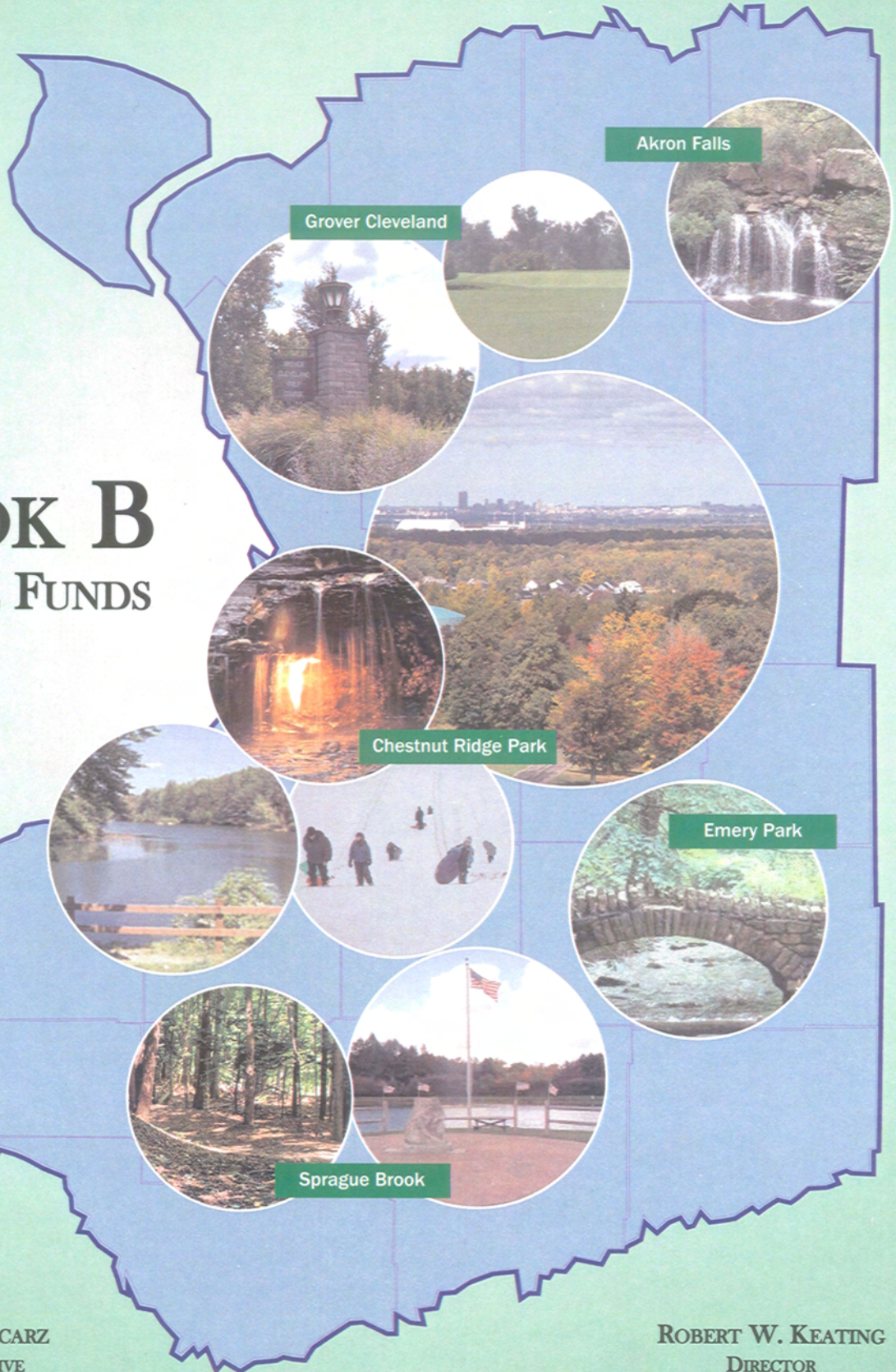




2013 BUDGET

COUNTY OF ERIE, BUFFALO, NEW YORK

BOOK B SPECIAL FUNDS



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About Book “B”

The line-item budgets contained in this separate budget document are organized into four major sections covering all special funds included in the 2013 Proposed Budget.

The first section provides line-item appropriation and revenue detail for the county's 2013 grants, and contains grant budgets for each department. Grants are budgeted in a separate fund, the Grant Fund, which is not a part of the county's operating budget. County share portions of grant budgets are, however, included as interfund expenditures in each department's operating budget.

The grant budget information for each department contained in Book “B” includes a brief description of each grant, as well as line-item appropriation and revenue detail. Personal services information includes historical data similar to that included in the operating budget. Appropriation detail is included only for the 2013 requested and recommended amounts. Estimated revenues for each grant, listed by account, follow the project's appropriation detail. Revenue detail is included only for the 2013 requested and recommended amounts for each grant.

The second section covers sewer districts and the Division of Sewerage Management in the county's Sewer Fund. It provides a brief description of each entity's operations and a detailed budget. Appropriation and revenue detail is included for 2011 actual amounts; the 2012 adopted and adjusted budget and the 2013 requested and recommended amounts.

The Sewer Districts and Sewer Fund are self-supporting and are not a part of the county's operating budget. Interfund expense and revenue is budgeted in General Fund accounts to represent services to the Sewer Districts.

The third section includes the 2013 Proposed Capital Budget and the 2013-2018 Capital Improvement Program. Information provided in this section includes project descriptions, location of projects, total project cost and 2013 capital budget allocations for each project. Also included are detailed schedules for each department showing recommended projects and project expenditures for the six-year capital program period.

The fourth section covers the Debt Service Fund, which is a part of the county's total operating budget. The section begins with explanations of the county's debt management policies and the purposes of the Debt Service Fund, the types of expenditures paid out of the fund, and its sources of revenue. This introduction is followed by schedules showing line-item appropriation and revenue detail. Information is provided for 2011 actual revenues and expenditures; the current year adopted and adjusted budgets, and the 2013 requested and recommended amounts. Also provided are a statement of the county's bonded indebtedness and a calculation of the county's total net indebtedness.

Book B also includes budget resolutions pertaining to implementation of the 2013 Budget.



GRANT FUND APPROPRIATIONS/ REVENUES

SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Dept of Law/County Attorney						
Aid To Localities- Indigent Defense Program	0	184,200	184,200			
Indigent Legal Services Grant	0	485,043	485,043			
Total Department	0	669,243	669,243	0	0	0
Central Police Services						
Aid to Crime Labs Program	15	1,516,220	547,000			969,220
DNA Backlog Crime Laboratory Equipment	2	527,416		527,416		
National Forensic Sciences Improvement	0	56,275	55,000			1,275
Project Impact	2	190,774	137,400			53,374
Child Passenger Safety (Car Seat)	0	7,500		7,500		
High School Traffic & Passenger Safety Education	0	53,005		53,005		
Total Department	19	2,351,190	739,400	587,921	0	1,023,869
District Attorney						
Aid to Prosecution	15	1,652,804	484,700			1,168,104
BE-SAFE Program	3	402,595		338,624		63,971
Crimes Against Revenue Program	4	440,000	440,000			
Federal Family Violence Prevention Svcs Act	1	60,083		35,320		24,763
Motor Vehicle Theft & Ins Fraud Prev	1	122,466	117,700			4,766
Operation Impact	8	772,602	558,400			214,202
Stop Violence Against Women Program	2	148,458		67,967		80,491
Victim/Witness Assistance Program	7	509,935		320,000		189,935
Total Department	41	4,108,943	1,600,800	761,911	0	1,746,232
Probation						
200% of Poverty Alternative to Incarceration	1	115,210	115,210			
ATI Community Service Sentencing	1	80,280	37,743			42,537
ATI Pre-Trial Project	3	203,763	86,555			117,208
Be-Safe Probation	2	142,584		100,874		41,710
Intensive Supervision Program	3	270,223	203,368			66,855
Juvenile Accountability	0	31,616	31,616			
Office of Victim Services	1	65,109		53,959		11,150
Operation Impact - Probation	2	228,361	174,800			53,561
Total Department	13	1,137,146	649,292	154,833	0	333,021
Sheriff						
Impact Enhancement	1	135,960	89,600			46,360
Total Department	1	135,960	89,600	0	0	46,360
Senior Services						
Areawide Agency on Aging	15	1,772,952		1,439,952	104,000	229,000
Community Services for the Elderly	5	1,509,036	1,100,084		177,410	231,542
Congregate Dining Nutrition Program	11	2,474,841		1,528,046	790,795	156,000
Congregate Services Initiative Program	0	41,023	23,747		4,378	12,898
Disease Prevention & Health Promotion Services	1	108,082		97,273		10,809
Elder Caregiver Support Program	6	840,545		609,128	15,000	216,417
Expanded In-Home Services for the Elderly	12	3,760,884	2,725,615		286,245	749,024
Hlth Insurance Info, Counseling & Assistance	0	58,634	13,901	44,733		
Home Delivered Nutrition Program	1	1,400,821		725,369	616,573	58,879
NYS Areawide Agency on Aging Transportation	0	54,137	50,137		4,000	
NYS Retired Senior Volunteer Program	0	5,698	5,698			
New York Connects	3	188,933	188,933			
Nutrition Services Incentive	0	755,746		755,746		
Retired Senior Volunteer Program (RSVP)	2	167,521		73,891	2,000	91,630
Senior Aides Program (Title V)	0	1,068,093		939,342	44,751	84,000
Senior Community Services Employment	0	288,917		257,872	13,045	18,000
Supplemental Nutrition Assistance Program	0	1,697,543	1,097,257		600,286	
Total Department	56	16,193,406	5,205,372	6,471,352	2,658,483	1,858,199

SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Health						
Beach Water Quality Monitoring	0	10,414		10,414		
Breast & Cervical Cancer Early Detection	0	119,023			119,023	
Childhood Lead Poisoning Prevention	6	586,201	345,859	240,342		
Children with Special Health Care Needs	1	85,138		68,024		17,114
Enhanced Drinking Water Protection	1	143,499	143,499			
Expanded Syringe Access Demonstration Program	0	56,812	56,812			
Forensic Science Improvement	0	174,590		174,590		
HIV Partner Notification Program	3	204,000	195,098			8,902
Healthy Mom-Baby Prenatal Postpart Home Visit Pgm	0	362,626	362,626			
Healthy Neighborhoods	4	287,763	287,763			
Immunization Action Plan	2	300,000	147,000	153,000		
Komen for the Cure of Breast Cancer	0	68,823			68,823	
Lead Poisoning Primary Prevention	12	1,018,133	1,018,133			
Medical Examiner Toxicology Lab Aid	1	100,000	100,000			
National Forensic Science Improvement	0	22,484		22,484		
PH Preparedness/Response to Bioterrorism	7	643,931		643,931		
Partners for Prevention Clinical Services	0	237,627	237,627			
Partners for Prevention Program	0	268,791	268,791			
Public Health Campaign STD	1	144,173	75,000			69,173
Public Health Campaign TB	3	313,000	235,000			78,000
Public Health Laboratory Response Network	1	79,246		75,000		4,246
STD Outreach Intervention	2	118,916		108,137		10,779
Youth Tobacco Enforcement & Prevention	3	283,870	273,870		10,000	
Total Department	47	5,629,060	3,747,078	1,495,922	197,846	188,214
County Executive						
Office Of Workforce Development	2	206,584		206,584		
Total Department	2	206,584	0	206,584	0	0
Environment & Planning						
Community Development Block Grant	10	3,974,419		3,443,917	530,502	
Total Department	10	3,974,419	0	3,443,917	530,502	0
Library						
Central Library Book Aid	0	57,169	57,169			
Central Library Development Aid	3	247,821	247,821			
Continuity of Service	0	39,978	39,978			
Coordinated Outreach Program	2	135,058	135,058			
Library Svcs to County Correctional Facilities	0	7,011	7,011			
Library Svcs to State Correctional Facilities	0	36,558	36,558			
NYS Library System Automation	0	61,166	61,166			
Total Department	5	584,761	584,761	0	0	0
Grand Total	194	34,990,712	13,285,546	13,122,440	3,386,831	5,195,895

LAW-GRANTS

AID TO LOCALITIES - INDIGENT DEFENSE

This grant project is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. The purpose of this state grant is to provide local assistance funds to county criminal justice programs. The Department of Law will use these grant funds to provide public defender services to indigent persons through contracts with the Legal Aid Bureau of Buffalo and the Erie County Bar Association Aid to Indigent Prisoners Society. The grant is 100 percent funded by New York State.

Total Appropriation	\$184,200
Federal Share	—
State Share	\$184,200
County Share	—

INDIGENT LEGAL SERVICES FUND

This grant represents the second year of a three year grant provided by the State of New York Office of Indigent Legal Services. The grant for the entitlement period 6/1/13 to 5/31/14 will be utilized to improve the quality of mandated indigent defense representation. Erie County will utilize the funds by subcontracting with the Erie County Bar Association Aid to Indigent Prisoners Society and the Legal Aid Bureau of Buffalo who currently contract with Erie County to provide all mandated indigent defense services. The grant is 100 percent funded by New York State.

Total Appropriation	\$485,043
Federal Share	—
State Share	\$485,043
County Share	—

Fund:	281			
Department:	Indigent Defense			
Grant:	Aid To Localities- Indigent Defense Program	2013	2013	2013
	160AIDTOLOCAL1314	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations				
516601	Legal Aid Bureau Indigent Defense	73,700	73,700	-
516602	EC Bar Association Indigent Defense	110,500	110,500	-
Total	Appropriations	184,200	184,200	-

Revenues				
409000	State Aid Revenues	184,200	184,200	-
Total	Revenues	184,200	184,200	-

Fund:	281			
Department:	Law			
Grant:	Indigent Legal Services Grant	2013	2013	2013
	160ILSF2Y1314	Department	Executive	Legislative
Period	06/01/2013 - 05/31/2014	Request	Recommendation	Adopted

Appropriations				
516601	Legal Aid Bureau Indigent Defense	242,522	242,522	-
516602	EC Bar Association Indigent Defense	242,521	242,521	-
Total	Appropriations	485,043	485,043	-

Revenues				
409000	State Aid Revenues	485,043	485,043	-
Total	Revenues	485,043	485,043	-

CENTRAL POLICE SERVICES-GRANTS

CENTRAL POLICE SERVICES GRANTS

AID TO CRIME LABS PROGRAM

This project is a continuation of an existing grant for the entitlement period 7/1/13 to 6/30/14. The general purpose of this state grant program is to provide local assistance funding to crime labs. The Central Police Services Forensic Laboratory is the recipient of grant funds which are used to provide crime laboratory services to the police agencies of Erie County. This includes the scientific analysis of physical evidence and the presentation of laboratory findings in court cases as required.

Total Appropriation	\$1,516,220
Federal Share	
State Share	\$547,000
County Share	\$969,220

DNA BACKLOG REDUCTION GRANT

This project is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. The program goal is to reduce the backlog of DNA analysis cases.

Total Appropriation	\$527,416
Federal Share	\$527,416
State Share	—
County Share	—

NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM

This is for a continuation of an existing grant for the entitlement period 10/1/13 to 9/30/14. This grant provides funding to reduce the backlog of drug analysis cases.

Total Appropriation	\$56,275
Federal Share	
State Share	\$55,000
County Share	\$ 1,275

PROJECT IMPACT PROGRAM

This project is a continuation of an existing grant for the entitlement period 7/1/13 to 6/30/14. The goal of this program is to provide the Erie County partnership with the tools necessary to employ intelligence-led strategies that will reduce violent crime within Erie County.

Total Appropriation	\$190,774
Federal Share	
State Share	\$137,400
County Share	\$ 53,374

STOP-DWI GRANTS

CHILD PASSENGER SEAT GRANT

This project, for the entitlement period 10/1/13 to 9/30/14, uses federal funds to coordinate the certification and training of Police Officers as Child Safety Seat Technicians. It will also acquire a supply of Child seats and supplies for officers to use at seat inspection events sponsored by Law Enforcement Agencies. The office also acts as a local contact point for the Governor's Traffic Safety Committee efforts on this issue.

Total Appropriation	\$7,500
Federal Share	\$7,500
State Share	—
County Share	—
Other Sources	—

HIGH SCHOOL TRAFFIC & PASSENGER SAFETY EDUCATION GRANT

A corps of Traffic Safety Instructors and two Exhibit Curators will travel to Erie County High Schools to deliver presentations on safe driving habits and the consequences of not doing so. The instructors are drawn from the ranks of Police Patrol, Emergency Service Responders, and Driver's Education Teachers. Instructors will impart their practical experience and first-hand knowledge of what can happen if the advice delivered in the presentations is ignored.

Each Instructor delivers a set power point presentation of the best crash avoidance techniques and adds photos and case studies of their own experiences and investigations. The images of crashes and background information about what led to the crash will link consequences to the important information the students learn. The grant is for the entitlement period 10/1/13 to 9/30/14.

Total Appropriation	\$53,005
Federal Share	\$53,005
State Share	—
County Share	—
Other Sources	—

Fund:	281			
Department:	Central Police Services			
Grant:	Aid to Crime Labs Program	2013	2013	2013
	165AIDCRLAB1314	Department	Executive	Legislative
Period	07/01/2013 - 06/30/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	915,404	915,404	-
500010	Part Time - Wages	21,316	21,316	-
502000	Fringe Benefits	579,500	579,500	-
Total	Appropriations	1,516,220	1,516,220	-

Revenues				
409000	State Aid Revenues	547,000	547,000	-
479000	County Share Contribution	969,220	969,220	-
Total	Revenues	1,516,220	1,516,220	-

Fund:	281			
Department:	Central Police Services			
Grant:	DNA Backlog Crime Laboratory Equipment	2013	2013	2013
	165DNABACKLOG1314	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	97,259	97,259	-
501000	Overtime	270,450	270,450	-
502000	Fringe Benefits	112,060	112,060	-
505800	Medical & Health Supplies	19,897	19,897	-
516030	Maintenance Contracts	26,100	26,100	-
561410	Lab & Technical Equipment	1,650	1,650	-
Total	Appropriations	527,416	527,416	-

Revenues				
414000	Federal Aid	527,416	527,416	-
Total	Revenues	527,416	527,416	-

Fund:	281			
Department:	Central Police Services			
Grant:	National Forensic Sciences Improvement	2013	2013	2013
	165NFSIA1314	Department	Executive	Legislative
Period	10/01/2013 - 09/30/2014	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	21,316	21,316	-
501000	Overtime	30,000	30,000	-
502000	Fringe Benefits	4,959	4,959	-
Total	Appropriations	56,275	56,275	-

Revenues				
409000	State Aid Revenues	55,000	55,000	-
479000	County Share Contribution	1,275	1,275	-
Total	Revenues	56,275	56,275	-

Fund:	281			
Department:	Central Police Services			
Grant:	Project Impact	2013	2013	2013
	165IMPACT101314	Department	Executive	Legislative
Period	07/01/2013 - 06/30/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	96,852	96,852	-
502000	Fringe Benefits	63,922	63,922	-
516020	Professional Svcs Contracts & Fees	30,000	30,000	-
Total	Appropriations	190,774	190,774	-

Revenues				
409000	State Aid Revenues	137,400	137,400	-
479000	County Share Contribution	53,374	53,374	-
Total	Revenues	190,774	190,774	-

Fund:	281			
Department:	CPS - STOP DWI / Traffic Safety			
Grant:	Child Passenger Safety (Car Seat)			
	165CHLDCARSEAT1314	2013	2013	2013
		Department	Executive	Legislative
Period	10/01/2013 - 09/30/2014	Request	Recommendation	Adopted

Appropriations

505000	Office Supplies	100	100	-
505400	Food & Kitchen Supplies	900	900	-
505800	Medical & Health Supplies	5,500	5,500	-
510200	Training And Education	500	500	-
530000	Other Expenses	500	500	-
Total	Appropriations	7,500	7,500	-

Revenues

414000	Federal Aid	7,500	7,500	-
Total	Revenues	7,500	7,500	-

Fund:	281			
Department:	CPS - STOP DWI / Traffic Safety			
Grant:	High School Traffic & Passenger Safety Education			
	165HGHSCHTS&DU1314	2013	2013	2013
		Department	Executive	Legislative
Period	10/01/2013 - 09/30/2014	Request	Recommendation	Adopted

Appropriations

500010	Part Time - Wages	40,267	40,267	-
502000	Fringe Benefits	7,248	7,248	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	990	990	-
530000	Other Expenses	2,000	2,000	-
980000	ID DISS Services	2,000	2,000	-
Total	Appropriations	53,005	53,005	-

Revenues

414000	Federal Aid	53,005	53,005	-
Total	Revenues	53,005	53,005	-

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Current Year 2012		Ensuing Year 2013				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Grant Name Aid to Crime Labs Program
Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 ASST DIRECTOR OF FORENSIC LABORATORY	14	1	\$74,665	1	\$74,665	1	\$74,665
2 FIREARMS EXAMINER IV	13	1	\$73,097	1	\$73,097	1	\$73,097
3 FORENSIC BIOLOGIST III	13	2	\$130,266	2	\$131,855	2	\$131,855
4 FORENSIC CHEMIST III	13	1	\$66,722	1	\$66,722	1	\$66,722
5 FIREARMS EXAMINER III	12	1	\$59,495	1	\$59,495	1	\$59,495
6 FORENSIC BIOLOGIST II	12	6	\$348,312	6	\$356,970	6	\$356,970
7 FORENSIC CHEMIST II	12	1	\$53,718	1	\$56,604	1	\$56,604
8 QUALITY ASSURANCE SPECIALIST	12	1	\$47,924	1	\$47,924	1	\$47,924
9 SENIOR EVIDENCE CLERK	08	1	\$48,072	1	\$48,072	1	\$48,072
Total:		15	\$902,271	15	\$915,404	15	\$915,404

Part-time Positions

1 FORENSIC BIOLOGIST II PT	12	1	\$21,316	1	\$21,316	1	\$21,316
Total:		1	\$21,316	1	\$21,316	1	\$21,316

Grant Summary Totals

Full-time:	15	\$902,271	15	\$915,404	15	\$915,404
Part-time:	1	\$21,316	1	\$21,316	1	\$21,316
Fund Center Totals:	16	\$923,587	16	\$936,720	16	\$936,720

Fund Center: 16500

Central Police Services

Job Group	Current Year 2012		Ensuing Year 2013				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Grant Name DNA Backlog Crime Laboratory Equipment
Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 FORENSIC BIOLOGIST I	11	2	\$89,343	2	\$97,259	2	\$97,259
Total:		2	\$89,343	2	\$97,259	2	\$97,259

Grant Summary Totals

Full-time:	2	\$89,343	2	\$97,259	2	\$97,259
Fund Center Totals:	2	\$89,343	2	\$97,259	2	\$97,259

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Fund Center:	16500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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Grant Summary Totals

Part-time:	1	\$21,316	1	\$21,316	1	\$21,316
Fund Center Totals:	1	\$21,316	1	\$21,316	1	\$21,316

Fund Center: 16500

Central Police Services

Fund Center: 16500		Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
Central Police Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Project Impact										
Cost Center	1650030 Information Systems										
Full-time	Positions										

1	ASSISTANT INFORMATION SYSTEMS SPECIALIST		11	1	\$51,250	1	\$53,866	1	\$53,866		
2	SENIOR EVIDENCE CLERK		08	1	\$42,986	1	\$42,986	1	\$42,986		
Total:			2		\$94,236	2	\$96,852	2	\$96,852		

Grant Summary Totals

Full-time:	2	\$94,236	2	\$96,852	2	\$96,852
Fund Center Totals:	2	\$94,236	2	\$96,852	2	\$96,852

Fund Center: 1650060

Central Police Services - STOP DWI / Traffic Safety

Fund Center:	1650060																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		</
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Grant Summary Totals

Part-time:	10	\$40,773	10	\$40,267	10	\$40,267
Fund Center Totals:	10	\$40,773	10	\$40,267	10	\$40,267

DISTRICT ATTORNEY-GRANTS

AID TO PROSECUTION

This project is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. The purpose of this state grant is to provide funding for increased effectiveness in prosecuting serious, violent crimes. Assistant District Attorneys and support staff are assigned to provide specialized, expedient and efficient prosecution of serious, violent and repeat felony offender cases. Studies have shown that a disproportionate number of crimes are committed by a small cohort of "career criminals". Targeting these felons with vigorous prosecution should result in long-term incarceration, which is an effective means of significantly reducing crime.

Total Appropriation	\$1,652,804
Federal Share	
State Share	\$ 484,700
County Share	\$1,168,104

BE-SAFE

This project is a continuation of an existing Federal grant for the entitlement period of 10/1/13 to 9/30/14. BE-SAFE is designed to develop a comprehensive approach and strengthen multi-disciplinary cooperation between the District Attorney's Office, probation, law enforcement, and victim services to ensure the safety of domestic violence victims. Investigative resources of the District Attorney's Office and victim assistance are strengthened, and needs/safety assessments and referrals provided. BE-SAFE improves both the prosecutorial and investigative skills by providing training and education. This grant involves collaborating with the Erie County Probation Department, the Family Justice Center of Erie County, Haven House, Hispanics United of Buffalo and the International Institute; who are also recipients of this award money.

Total Appropriation	\$402,595
Federal Share	\$338,624
State Share	
County Share	\$ 63,971

CRIMES AGAINST REVENUE PROGRAM

This project is a continuation of an existing grant for the entitlement period 1/1/13 to 12/31/13. The program is designed to establish and enhance the investigation and prosecution of those who violate sales and income tax laws as well as those who commit white-collar crimes and fraud. The District Attorney's Office will be working with both the New York State Department of Taxation as well as the United States Attorney's Office in order to reclaim lost revenue and increase voluntary compliance with applicable laws.

Total Appropriation	\$440,000
Federal Share	
State Share	\$440,000
County Share	—

FEDERAL FAMILY VIOLENCE PREVENTION SERVICES ACT (FFVPSA)

This project is a continuation of an existing grant for the entitlement period of 3/31/13 to 3/30/14. The purpose behind this program is to provide the supportive, intervention and referral services needed by the victims of domestic violence. Victims are kept informed and guided through the criminal justice system in order to keep them active participants throughout the entire process, thus increasing the chances of favorable dispositions and the long term safety of the victims.

Total Appropriation	\$ 60,083
Federal Share	\$ 35,320
State Share	
County Share	\$ 24,763

MOTOR VEHICLE THEFT AND INSURANCE FRAUD PREVENTION

This project is a continuation of an existing grant for the entitlement period of 1/1/13 to 12/31/13. The purpose of this grant is to support programs designed to detect, prevent, deter and reduce automobile theft and insurance fraud. Aggressively investigating and prosecuting perpetrators of motor vehicle theft and insurance fraud should reduce the number of motor vehicles stolen, stripped and abandoned, as well as increase community awareness of the prevalence of this issue.

Total Appropriation	\$122,466
Federal Share	
State Share	\$117,700
County Share	\$ 4,766

OPERATION IMPACT

This project is the continuation of an existing grant for the entitlement period 7/1/13 to 6/30/14. OPERATION IMPACT (Integrated Municipal Police Anti-Crime Teams) is part of a comprehensive strategy to reduce crime in New York State. Through improved coordination among federal, state and local law enforcement, this program focuses its efforts on firearms, burglaries and robberies. The Buffalo Police Department, Erie County Probation, Erie County Sheriff and Erie County Central Police Services are all partners of the Erie County District Attorney's Office under this grant program.

Total Appropriation	\$772,602
Federal Share	
State Share	\$558,400
County Share	\$214,202

S.T.O.P. VIOLENCE AGAINST WOMEN

This project is a continuation of an existing grant for the entitlement period 10/1/13 to 9/30/14. The purpose of this grant is to screen, evaluate and prosecute domestic violence, elder abuse and stalking. S.T.O.P. Violence against Women will strive to improve service deliveries to victims of violence by holding perpetrators accountable through prosecution, providing all necessary referrals and support services to victims. The program will continue to strengthen multidisciplinary coordination and cooperation between the District Attorney's Office, local police agencies, and advocacy and support agencies that work with victims of domestic violence, elder abuse and stalking.

Total Appropriation	\$148,458
Federal Share	\$ 67,967
State Share	
County Share	\$ 80,491

VICTIM/WITNESS ASSISTANCE PROGRAM

This project is a continuation of an existing grant for the entitlement period 10/1/13 to 9/30/14. The Victim/Witness Assistance Program provides supportive services to victims and witnesses of crimes in Erie County. Included is human service referral and follow-up, aid in applying for compensation, community education and information. It also provides the victims and/or witnesses with assistance during unfamiliar and sometimes intimidating legal proceedings.

Total Expense	\$534,935
Interdepartmental Billing	\$(25,000)
Total Appropriation	\$509,935
Federal Share	\$320,000
State Share	
County Share	\$189,935

Fund:	281			
Department:	District Attorney			
Grant:	Aid to Prosecution	2013	2013	2013
	114ATP1114	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	1,032,479	1,032,479	-
502000	Fringe Benefits	614,325	614,325	-
505000	Office Supplies	3,000	3,000	-
530000	Other Expenses	3,000	3,000	-
Total	Appropriations	1,652,804	1,652,804	-

Revenues				
409000	State Aid Revenues	484,700	484,700	-
479000	County Share Contribution	1,168,104	1,168,104	-
Total	Revenues	1,652,804	1,652,804	-

Fund:	281			
Department:	District Attorney			
Grant:	BE-SAFE Program	2013	2013	2013
	114BESAFE1114	Department	Executive	Legislative
Period	10/01/2013 - 09/30/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	159,652	159,652	-
502000	Fringe Benefits	85,414	85,414	-
510100	Out Of Area Travel	5,000	5,000	-
517609	Family Justice Center	18,088	18,088	-
517625	Haven House	59,683	59,683	-
517641	Hispanics United of Buffalo	37,748	37,748	-
517670	International Institute of Buffalo	37,010	37,010	-
Total	Appropriations	402,595	402,595	-

Revenues				
414000	Federal Aid	338,624	338,624	-
479000	County Share Contribution	63,971	63,971	-
Total	Revenues	402,595	402,595	-

Fund:	281			
Department:	District Attorney			
Grant:	Crimes Against Revenue Program	2013	2013	2013
	114CARP2013	Department	Executive	Legislative
Period	01/01/2013 - 12/31/2013	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	277,537	277,537	-
502000	Fringe Benefits	156,963	156,963	-
510100	Out Of Area Travel	500	500	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	-
Total	Appropriations	440,000	440,000	-

Revenues				
409000	State Aid Revenues	440,000	440,000	-
Total	Revenues	440,000	440,000	-

Fund:	281			
Department:	District Attorney			
Grant:	Federal Family Violence Prevention Svcs Act			
	114FFVPSA1314	2013	2013	2013
Period	03/31/2013 - 03/30/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	35,978	35,978	-
502000	Fringe Benefits	24,105	24,105	-
Total	Appropriations	60,083	60,083	-

Revenues

414000	Federal Aid	35,320	35,320	-
479000	County Share Contribution	24,763	24,763	-
Total	Revenues	60,083	60,083	-

Fund:	281			
Department:	District Attorney			
Grant:	Motor Vehicle Theft & Ins Fraud Prev			
	114MTTIF2013	2013	2013	2013
Period	01/01/2013 - 12/31/2013	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	78,619	78,619	-
502000	Fringe Benefits	42,847	42,847	-
510100	Out Of Area Travel	1,000	1,000	-
Total	Appropriations	122,466	122,466	-

Revenues

409000	State Aid Revenues	117,700	117,700	-
479000	County Share Contribution	4,766	4,766	-
Total	Revenues	122,466	122,466	-

Fund:	281			
Department:	District Attorney			
Grant:	Operation Impact			
	114IMPACT1314	2013	2013	2013
Period	07/01/2013 - 06/30/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	479,688	479,688	-
502000	Fringe Benefits	285,414	285,414	-
510100	Out Of Area Travel	2,500	2,500	-
911400	ID District Attorney Services	5,000	5,000	-
Total	Appropriations	772,602	772,602	-

Revenues

409000	State Aid Revenues	558,400	558,400	-
479000	County Share Contribution	214,202	214,202	-
Total	Revenues	772,602	772,602	-

Fund:	281			
Department:	District Attorney			
Grant:	Stop Violence Against Women Program			
	114STOPVIOLNCE1314	2013	2013	2013
Period	10/01/2013 - 09/30/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	94,559	94,559	-
502000	Fringe Benefits	53,899	53,899	-
Total	Appropriations	148,458	148,458	-

Revenues

414000	Federal Aid	67,967	67,967	-
479000	County Share Contribution	80,491	80,491	-
Total	Revenues	148,458	148,458	-

Fund:	281			
Department:	District Attorney			
Grant:	Victim/Witness Assistance Program			
	114VICTIMWTNSS1314	2013	2013	2013
Period	10/01/2013 - 09/30/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	312,943	312,943	-
500350	Other Employee Payments	1,820	1,820	-
501000	Overtime	3,500	3,500	-
502000	Fringe Benefits	209,672	209,672	-
510000	Local Mileage Reimbursement	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	-
911490	ID District Attorney Grant Services	(25,000)	(25,000)	-
Total	Appropriations	509,935	509,935	-

Revenues

414000	Federal Aid	320,000	320,000	-
479000	County Share Contribution	189,935	189,935	-
Total	Revenues	509,935	509,935	-

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	No:	Leg-Adopted

Grant Name Aid to Prosecution

Cost Center 1140050 Special Programs

Full-time Positions

1 DEPUTY DISTRICT ATTORNEY-CAPITAL PUNISH	18	1	\$109,413	1	\$111,361	1	\$111,361
2 ASSISTANT DISTRICT ATTORNEY VI	17	3	\$295,903	3	\$298,282	3	\$298,282
3 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$67,035	1	\$71,871	1	\$71,871
4 ASSISTANT DISTRICT ATTORNEY III	14	4	\$257,069	4	\$268,325	4	\$268,325
5 ASSISTANT DISTRICT ATTORNEY II	13	1	\$47,847	1	\$54,752	1	\$54,752
6 TARGET CRIME INITIATIVE CASE COORDINATOR	13	1	\$65,133	1	\$65,133	1	\$65,133
7 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	\$91,792	2	\$94,801	2	\$94,801
8 LEGAL SECRETARY	06	1	\$40,008	1	\$40,008	1	\$40,008
9 CLERK TYPIST	01	1	\$27,946	1	\$27,946	1	\$27,946
Total:	15		\$1,002,146	15	\$1,032,479	15	\$1,032,479

Grant Summary Totals

Full-time:	15		\$1,002,146	15	\$1,032,479	15	\$1,032,479
Fund Center Totals:	15		\$1,002,146	15	\$1,032,479	15	\$1,032,479

Fund Center: 11400

District Attorney

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	No:	Leg-Adopted

Grant Name BE-SAFE Program

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY III	14	1	\$56,900	1	\$62,976	1	\$62,976
2 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$50,120	1	\$50,120	1	\$50,120
3 SENIOR CASEWORKER-DOMESTIC VIOLENCE	09	1	\$46,556	1	\$46,556	1	\$46,556
Total:	3		\$153,576	3	\$159,652	3	\$159,652

Grant Summary Totals

Full-time:	3		\$153,576	3	\$159,652	3	\$159,652
Fund Center Totals:	3		\$153,576	3	\$159,652	3	\$159,652

Fund Center: 11400

District Attorney

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	No:	Leg-Adopted

Grant Name CRIMES AGAINST REVENUE PROGRAM

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY V	16	2	\$169,796	2	\$171,959	2	\$171,959
2 ECONOMIC CRIME ANALYST	11	1	\$59,076	1	\$59,076	1	\$59,076
3 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$44,084	1	\$46,502	1	\$46,502
Total:	4		\$272,956	4	\$277,537	4	\$277,537

Grant Summary Totals

Full-time:	4		\$272,956	4	\$277,537	4	\$277,537
Fund Center Totals:	4		\$272,956	4	\$277,537	4	\$277,537

2013 Budget Estimate - Summary of Personal Services

Fund Center:	11400											
District Attorney			Job Group	Current Year 2012		Ensuing Year 2013						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	Federal Family Violence Prevention Svcs Act											
Cost Center	1140050	Special Programs										
Full-time	Positions											
1	VICTIM ADVOCATE	06	1	\$35,978	1	\$35,978	1	\$35,978				
	Total:		1	\$35,978	1	\$35,978	1	\$35,978				
<hr/>												
<u>Grant Summary Totals</u>												
	Full-time:		1	\$35,978	1	\$35,978	1	\$35,978				
	Fund Center Totals:		1	\$35,978	1	\$35,978	1	\$35,978				

Fund Center:	11400											
District Attorney												
			Job Group	Current Year 2012 No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Motor Vehicle Theft & Ins Fraud Prev											
Cost Center	1140050	Special Programs										
Full-time	Positions											
1	ASSISTANT DISTRICT ATTORNEY IV		15	1	\$74,759	1	\$78,619	1	\$78,619			
	Total:			1	\$74,759	1	\$78,619	1	\$78,619			
<hr/>												
<u>Grant Summary Totals</u>												
	Full-time:			1	\$74,759	1	\$78,619	1	\$78,619			
	Fund Center Totals:			1	\$74,759	1	\$78,619	1	\$78,619			

Fund Center:	11400											
District Attorney			Job Group		Current Year 2012		----- Ensuing Year 2013 -----					
			No:		Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Operation Impact											
Cost Center	1140050	Special Programs										
Full-time	Positions											
1	ASSISTANT DISTRICT ATTORNEY V	16	1	\$65,732	1	\$84,900	1	\$84,900				
2	ASSISTANT DISTRICT ATTORNEY III	14	3	\$191,466	3	\$201,857	3	\$201,857				
3	ASSISTANT CRIME ANALYST	11	1	\$57,775	1	\$57,775	1	\$57,775				
4	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$51,333	1	\$52,534	1	\$52,534				
5	CONFIDENTIAL AIDE- DISTRICT ATTORNEY	08	1	\$45,017	1	\$45,017	1	\$45,017				
6	LEGAL SECRETARY	06	1	\$36,795	1	\$37,605	1	\$37,605				
	Total:		8	\$448,118	8	\$479,688	8	\$479,688				
<hr/>												
<u>Grant Summary Totals</u>												
	Full-time:		8	\$448,118	8	\$479,688	8	\$479,688				
	Fund Center Totals:		8	\$448,118	8	\$479,688	8	\$479,688				

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name Stop Violence Against Women Program

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY III	14	1	\$56,900	1	\$62,976	1	\$62,976
2 DATA ENTRY OPERATOR	04	1	\$31,049	1	\$31,583	1	\$31,583
Total:		2	\$87,949	2	\$94,559	2	\$94,559

Grant Summary Totals

Full-time:	2	\$87,949	2	\$94,559	2	\$94,559
Fund Center Totals:	2	\$87,949	2	\$94,559	2	\$94,559

Fund Center: 11400

District Attorney

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name Victim/Witness Assistance Program

Cost Center 1140050 Special Programs

Full-time Positions

1 PROJECT COORDINATOR VIC/WITNESS PROGRAM	12	1	\$66,741	1	\$66,741	1	\$66,741
2 HOMICIDE/WITNESS PROTECTION CASE MANAGER	11	1	\$60,383	1	\$60,383	1	\$60,383
3 VICTIM WITNESS CASE MANAGER	08	1	\$40,035	1	\$42,986	1	\$42,986
4 SENIOR VICTIM/WITNESS CASE AIDE	07	2	\$78,045	2	\$79,807	2	\$79,807
5 VICTIM WITNESS CASE AIDE SPANISH SPK	04	1	\$28,904	1	\$30,785	1	\$30,785
6 VICTIM/WITNESS CASE AIDE	04	1	\$32,101	1	\$32,241	1	\$32,241
Total:		7	\$306,209	7	\$312,943	7	\$312,943

Grant Summary Totals

Full-time:	7	\$306,209	7	\$312,943	7	\$312,943
Fund Center Totals:	7	\$306,209	7	\$312,943	7	\$312,943

PROBATION-GRANTS

200% POVERTY ATI EMPLOYMENT GRANT

This is a continuation of an existing grant for the entitlement period of 1/1/13 to 12/31/13. The Erie County Probation Department in partnership with the Buffalo Urban League will provide job readiness training, job placement and retention services, and an evidence based cognitive behavioral treatment program (Thinking for a Change) for adults on probation who meet established low income guidelines, are responsible for the care of children, and are unemployed or underemployed.

Total Appropriation	\$115,210
Federal Share	
State Share	\$115,210
County Share	—

ALTERNATIVES TO INCARCERATION (ATI)

The Alternative to Incarceration (ATI) funding for period 7/1/13 to 6/30/14, is designed to relieve overcrowding in the Holding Center and Correctional Facility for non-violent low risk offenders. The ATI funding is a continuation and consists of two grants.

ATI-COMMUNITY SERVICE SENTENCING

The Community Service Sentencing component provides a means for courts to order community service sentencing in lieu of incarceration. This grant helps reduce overcrowding in the Correctional Facility.

Total Appropriation	\$80,280
Federal Share	
State Share	\$37,743
County Share	\$42,537

ATI-PRE-TRIAL PROJECT

The Pre-Trial component assesses Holding Center detainees and recommends to the courts the release of persons on their own recognizance. This grant helps reduce overcrowding in the Holding Center.

Total Appropriation	\$203,763
Federal Share	
State Share	\$ 86,555
County State	\$117,208

BE-SAFE

This is a continuation of an existing grant for the entitlement period of 10/1/13 to 9/30/14. Be-Safe is designed to develop a comprehensive approach and strengthen multi-disciplinary cooperation between the District Attorney's Office, the Probation Department, law enforcement, and victim services agencies to ensure safety of domestic violence victims. Be-Safe has allowed the Probation Department to increase the level of supervision available for probationers with a domestic violence history. The project involves collaborations with the District Attorney's Office, the Family Justice Center of Erie County, Haven House, Hispanics United of Buffalo and the International Institute.

Total Appropriation	\$142,584
Federal Share	\$100,874
State Share	
County Share	\$ 41,710

INTENSIVE SUPERVISION PROGRAM (ISP)

This is a continuation of an existing grant for the entitlement period 1/1/13 to 12/31/13. The purpose of this grant is to provide intensive probation supervision of offenders with high risk of probation violation and/or repeat offenses. The Department of Probation uses this grant to fund an intensive supervision unit. Probation Officers in this unit have frequent contact with probationers and make extensive use of community resources. Evening and weekend probation visits are made by this unit.

Total Appropriation	\$270,223
Federal Share	
State Share	\$203,368
County Share	\$ 66,855

JUVENILE ACCOUNTABILITY BLOCK GRANT (JABG)

This is a continuation of an existing grant for the entitlement period of 1/1/13 to 12/31/13. This program will enable the Probation Department to achieve a goal of 30 juveniles, with training and social competency skill development.

Total Appropriation	\$31,616
Federal Share	
State Share	\$31,616
County Share	—

OFFICE OF VICTM SERVICES (OVS)

This is a continuation of an existing grant for the entitlement period of 10/1/13 to 9/30/14. This grant funds a Victim Advocate to work in partnership with other agencies to address the needs for crime victims in the Criminal Justice System involved with Probation. The Victim Advocate assists an average of 130 cases annually in preparing statements and filing compensation claims with the New York State Office of Victims Services (formerly the Crime Victims Board). The Victim Advocate also assists Probation Officers in obtaining victim impact statements which are reviewed by the courts when considering sentencing.

Total Appropriation	\$65,109
Federal Share	\$53,959
State Share	
County Share	\$11,150

OPERATION IMPACT

This is a continuation of an existing grant for the entitlement period of 7/1/13 to 6/30/14. Operation IMPACT (Integrated Municipal Police Anti-Crime Teams) is part of a comprehensive strategy to reduce crime in New York State. Through improved coordination among federal, state and local law enforcement, this program attacks violent street crime and focused crime trends within the City of Buffalo. The Buffalo Police Department, Erie County Probation, Erie County Sheriff's Department, Erie County Central Police Services, Erie County District Attorney's Office and the Erie Crime Analysis Center are partners in this program.

Total Appropriation	\$228,361
Federal Share	
State Share	\$174,800
County Share	\$ 53,561

Fund:	281			
Department:	Probation			
Grant:	200% of Poverty Alternative to Incarceration			
	126POVATI2013	2013	2013	2013
Period	01/01/2013 - 12/31/2013	Department Request	Executive Recommendation	Legislative Adopted

Appropriations

500000	Full Time - Salaries	40,365	40,365	-
501000	Overtime	8,330	8,330	-
502000	Fringe Benefits	33,140	33,140	-
505000	Office Supplies	500	500	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	18,750	18,750	-
530000	Other Expenses	4,700	4,700	-
912600	ID Probation Services	6,425	6,425	-
Total	Appropriations	115,210	115,210	-

Revenues

409000	State Aid Revenues	115,210	115,210	-
Total	Revenues	115,210	115,210	-

Fund:	281			
Department:	Probation			
Grant:	ATI Community Service Sentencing			
	126CSS1314	2013	2013	2013
Period	07/01/2013 - 06/30/2014	Department Request	Executive Recommendation	Legislative Adopted

Appropriations

500000	Full Time - Salaries	48,072	48,072	-
502000	Fringe Benefits	32,208	32,208	-
Total	Appropriations	80,280	80,280	-

Revenues

409000	State Aid Revenues	37,743	37,743	-
479000	County Share Contribution	42,537	42,537	-
Total	Revenues	80,280	80,280	-

Fund:	281			
Department:	Probation			
Grant:	ATI Pre-Trial Project			
	126PRETRIAL1314	2013	2013	2013
Period	07/01/2013 - 06/30/2014	Department Request	Executive Recommendation	Legislative Adopted

Appropriations

500000	Full Time - Salaries	122,014	122,014	-
502000	Fringe Benefits	81,749	81,749	-
Total	Appropriations	203,763	203,763	-

Revenues

409000	State Aid Revenues	86,555	86,555	-
479000	County Share Contribution	117,208	117,208	-
Total	Revenues	203,763	203,763	-

Fund:	281			
Department:	Probation			
Grant:	Be-Safe Probation	2013	2013	2013
	126BESAFE1314	Department	Executive	Legislative
Period	10/01/2013 - 09/30/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	81,879	81,879	-
502000	Fringe Benefits	60,705	60,705	-
Total	Appropriations	142,584	142,584	-

Revenues				
414000	Federal Aid	100,874	100,874	-
479000	County Share Contribution	41,710	41,710	-
Total	Revenues	142,584	142,584	-

Fund:	281			
Department:	Probation			
Grant:	Intensive Supervision Program	2013	2013	2013
	126ISP2013	Department	Executive	Legislative
Period	01/01/2013 - 12/31/2013	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	161,810	161,810	-
502000	Fringe Benefits	108,413	108,413	-
Total	Appropriations	270,223	270,223	-

Revenues				
409000	State Aid Revenues	203,368	203,368	-
479000	County Share Contribution	66,855	66,855	-
Total	Revenues	270,223	270,223	-

Fund:	281			
Department:	Probation			
Grant:	Juvenile Accountability	2013	2013	2013
	126JABG2013	Department	Executive	Legislative
Period	01/01/2013 - 12/31/2013	Request	Recommendation	Adopted

Appropriations				
505000	Office Supplies	1,500	1,500	-
510000	Local Mileage Reimbursement	500	500	-
510200	Training And Education	2,244	2,244	-
516020	Professional Svcs Contracts & Fees	8,900	8,900	-
530000	Other Expenses	6,688	6,688	-
912600	ID Probation Services	11,784	11,784	-
Total	Appropriations	31,616	31,616	-

Revenues				
409000	State Aid Revenues	31,616	31,616	-
Total	Revenues	31,616	31,616	-

Fund:	281			
Department:	Probation			
Grant:	Office of Victim Services			
	126OVS1314	2013	2013	2013
		Department	Executive	Legislative
Period	10/01/2013 - 09/30/2014	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	32,180	32,180	-
502000	Fringe Benefits	32,180	32,180	-
510000	Local Mileage Reimbursement	600	600	-
510200	Training And Education	149	149	-
Total	Appropriations	65,109	65,109	-

Revenues

414000	Federal Aid	53,959	53,959	-
479000	County Share Contribution	11,150	11,150	-
Total	Revenues	65,109	65,109	-

Fund:	281			
Department:	Probation			
Grant:	Operation Impact - Probation			
	126IMPACT1314	2013	2013	2013
		Department	Executive	Legislative
Period	07/01/2013 - 06/30/2014	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	120,764	120,764	-
501000	Overtime	25,200	25,200	-
502000	Fringe Benefits	79,217	79,217	-
510000	Local Mileage Reimbursement	300	300	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	1,000	1,000	-
980000	ID DISS Services	880	880	-
Total	Appropriations	228,361	228,361	-

Revenues

409000	State Aid Revenues	174,800	174,800	-
479000	County Share Contribution	53,561	53,561	-
Total	Revenues	228,361	228,361	-

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation		Job Group	Current Year 2012	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Grant Name 200% of Poverty Alternative to Incarceration

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION ASSISTANT	07	1	\$39,442	1	\$40,365	1	\$40,365
Total:		1	\$39,442	1	\$40,365	1	\$40,365

Grant Summary Totals

Full-time:	1	\$39,442	1	\$40,365	1	\$40,365
Fund Center Totals:	1	\$39,442	1	\$40,365	1	\$40,365

Fund Center: 12610

Probation		Job Group	Current Year 2012	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Grant Name ATI Community Service Sentencing

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION COMMUNITY SERVICE ASSISTANT	08	1	\$48,072	1	\$48,072	1	\$48,072
Total:		1	\$48,072	1	\$48,072	1	\$48,072

Grant Summary Totals

Full-time:	1	\$48,072	1	\$48,072	1	\$48,072
Fund Center Totals:	1	\$48,072	1	\$48,072	1	\$48,072

Fund Center: 12610

Probation		Job Group	Current Year 2012	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Grant Name ATI Pre-Trial Project

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 CASE MANAGER PRE-TRIAL SERV SPANISH SPK	07	1	\$40,365	1	\$40,365	1	\$40,365
2 INVESTIGATIVE AIDE	07	2	\$79,502	2	\$81,649	2	\$81,649
Total:		3	\$119,867	3	\$122,014	3	\$122,014

Grant Summary Totals

Full-time:	3	\$119,867	3	\$122,014	3	\$122,014
Fund Center Totals:	3	\$119,867	3	\$122,014	3	\$122,014

2013 Budget Estimate - Summary of Personal Services

Fund Center:	12610													
Probation			Job Group	Current Year 2012			Ensuing Year 2013							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks			
Grant Name	Be-Safe Probation													
Cost Center	1261020	Probation Services - Adult												
Full-time		Positions												
1	PROBATION OFFICER		11	1	\$39,912	1	\$45,385	1	\$45,385					
2	PROBATION ASSISTANT		07	1	\$34,360	1	\$36,494	1	\$36,494					
	Total:			2	\$74,272	2	\$81,879	2	\$81,879					
<u>Grant Summary Totals</u>														
	Full-time:			2	\$74,272	2	\$81,879	2	\$81,879					
	Fund Center Totals:			2	\$74,272	2	\$81,879	2	\$81,879					

Fund Center:	12610													
Probation			Job Group	Current Year 2012			Ensuing Year 2013							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks			
Grant Name	Intensive Supervision Program													
Cost Center	1261020	Probation Services - Adult												
Full-time		Positions												
1	PROBATION SUPERVISOR		12	1	\$66,741	1	\$66,741	1	\$66,741					
2	PROBATION OFFICER		11	2	\$92,847	2	\$95,069	2	\$95,069					
	Total:			3	\$159,588	3	\$161,810	3	\$161,810					
<u>Grant Summary Totals</u>														
	Full-time:			3	\$159,588	3	\$161,810	3	\$161,810					
	Fund Center Totals:			3	\$159,588	3	\$161,810	3	\$161,810					

Fund Center:	12610													
Probation			Job Group	Current Year 2012			Ensuing Year 2013							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks			
Grant Name	Office Of Victim Services													
Cost Center	1261020	Probation Services - Adult												
Full-time		Positions												
1	VICTIM ADVOCATE		06	1	\$28,612	1	\$32,180	1	\$32,180					
	Total:			1	\$28,612	1	\$32,180	1	\$32,180					
<u>Grant Summary Totals</u>														
	Full-time:			1	\$28,612	1	\$32,180	1	\$32,180					
	Fund Center Totals:			1	\$28,612	1	\$32,180	1	\$32,180					

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

Job		Current Year 2012		----- Ensuing Year 2013 -----					
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Operation Impact - Probation

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1	PROBATION OFFICER	11	1	\$58,429	1	\$59,076	1	\$59,076	
2	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$61,688	1	\$61,688	1	\$61,688	
	Total:		2	\$120,117	2	\$120,764	2	\$120,764	

Grant Summary Totals

Full-time:	2	\$120,117	2	\$120,764	2	\$120,764
Fund Center Totals:	2	\$120,117	2	\$120,764	2	\$120,764

SHERIFF-GRANT

OPERATION IMPACT X

This project is a continuation of an existing grant for the entitlement period 07/1/13 to 6/30/14. IMPACT (Integrated Municipal Police Anti-Crime Teams) X is a comprehensive strategy to reduce crime in New York State. Through improved coordination among federal, state, and local law enforcement, this program attacks violent street crime and addresses illegal guns, gangs and drugs. The Sheriff's Office participates in this program with the Buffalo Police Department, Erie County Probation, Erie County Central Police Services and the Erie County District Attorney's Office.

Total Appropriation	\$135,960
Federal Share	—
State Share	\$ 89,600
County Share	\$ 46,360

Fund:	281			
Department:	Sheriff			
Grant:	Impact Enhancement			
	115IMPACT1314			
Period	07/01/2013 - 06/30/2014	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted

Appropriations				
500000	Full Time - Salaries	58,996	58,996	-
500300	Shift Differential	850	850	-
500320	Uniform Allowance	750	750	-
500330	Holiday Worked	700	700	-
500340	Line-up Pay	1,900	1,900	-
501000	Overtime	25,000	25,000	-
502000	Fringe Benefits	47,514	47,514	-
505200	Clothing Supplies	250	250	-
Total	Appropriations	135,960	135,960	-
Revenues				
409000	State Aid Revenues	89,600	89,600	-
479000	County Share Contribution	46,360	46,360	-
Total	Revenues	135,960	135,960	-

2013 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job		Current Year 2012		----- Ensuing Year 2013 -----					
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Impact Enhancement

Cost Center 1151050 Investigative Services

Full-time Positions

1 DETECTIVE DEPUTY	09	1	\$56,426	1	\$58,996	1	\$58,996	
Total:		1	\$56,426	1	\$58,996	1	\$58,996	

Grant Summary Totals

Full-time:	1	\$56,426	1	\$58,996	1	\$58,996
Fund Center Totals:	1	\$56,426	1	\$58,996	1	\$58,996

SENIOR SERVICES-GRANTS

AREAWIDE AGENCY ON AGING

This grant project is a continuation of an existing grant for the entitlement period 1/1/13 to 12/31/13. The purpose of this grant is to plan and provide a comprehensive service delivery system for older persons. This grant supports various services which are not provided by task-specific grants and programs for the elderly. These services include additional transportation support, outreach, centralized information and referral, casework management, home services, friendly visiting, legal counseling, senior discount cards, energy assistance information, telephone assurance, adult day care as respite, and support to the RSVP program. These services are provided by a variety of community-based agencies under contract with the Department of Senior Services. The grant also supports planning, fiscal and administrative functions in the Department of Senior Services. Any reduction in federal support for this program during the entitlement period may require a reduction in program services.

Total Appropriation	\$1,772,952
Federal Share	\$1,439,952
State Share	—
Other Local Sources	\$ 104,000
County Share	\$ 229,000

COMMUNITY SERVICES FOR THE ELDERLY

This grant project is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. The purpose of this grant is to identify elderly persons most in need of assistance and to target services to them by coordinating services provided by community agencies. The grant is used to provide numerous services to the high-risk elderly over the age of sixty. These services include transportation, service linkage, case management, information and assistance, friendly visiting, day care, etc. Community-based agencies under contract with the Department of Senior Services serve approximately 3,800 elderly persons through these programs. The grant is funded by New York State, client contributions and a required county share.

Total Appropriation	\$1,509,036
Federal Share	—
State Share	\$1,100,084
Other Local Sources	\$ 177,410
County Share	\$ 231,542

CONGREGATE DINING NUTRITION PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 1/1/13 to 12/31/13. The purpose of this grant is to help elderly persons maintain their nutritional well-being and social independence. The grant is used to provide a hot noon-day meal at 44 strategically-located congregate meal sites throughout the County. This grant is also known as the "Stay Fit Dining Program". Approximately 349,000 meals are served annually. In addition, nutrition education and individual nutrition counseling are provided by professional dietary personnel. The grant is funded by federal and county funds, in addition to voluntary client contributions. Any reduction in federal support for this program during the entitlement period may require a reduction in program services.

Total Appropriation	\$2,474,841
Federal Share	\$1,528,046
State Share	—
Other Local Sources	\$ 790,795
County Share	\$ 156,000

CONGREGATE SERVICES INITIATIVE (CSI)

This grant is a continuation of an existing grant for the period 4/1/13 to 3/31/14. The purpose of the grant is to assist senior centers and other congregate services programs to expand their capacities, increase the number of seniors participating in these activities, and transport seniors to such community programs.

Total Appropriation	\$41,023
Federal Share	—
State Share	\$23,747
Other Local Sources	\$ 4,378
County Share	\$12,898

DISEASE PREVENTION AND HEALTH PROMOTION GRANT

This is a continuation of an existing grant to initiate or expand health education services to persons 60 years of age and over in the County, with emphasis on medically under-served areas. The grant supports wellness programs in senior centers, nutrition counseling, general outreach and health education activities. The period of the grant is 1/1/13 to 12/31/13.

Total Appropriation	\$108,082
Federal Share	\$ 97,273
State Share	—
Other Local Sources	—
County Share	\$ 10,809

ELDER CAREGIVER SUPPORT PROGRAM

This grant project is the continuation of an existing grant for the entitlement period 1/1/13 to 12/31/13. The purpose of this program is to support a Caregiver Resource Center that assists families and others caring for frail elders. The grant supports information and assistance, education and training, counseling, case management, respite, and supplemental services for caregivers dealing with the challenges of their responsibilities. A portion of the program also assists grandparents and other relatives acting as primary caregivers for children under the age of nineteen. The grant is funded with federal and county funds.

Total Appropriation	\$840,545
Federal Share	\$609,128
State Share	—
Other Local Sources	\$ 15,000
County Share	\$216,417

EXPANDED IN-HOME SERVICES FOR THE ELDERLY PROGRAM (EISEP)

This grant project is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. The purpose of this grant is to expand case management and non-medical, in-home services to frail elderly living in the community. The department provides case management, personal emergency response systems, personal care and homemaker/housekeeper assistance to approximately 5,300 high-risk elderly persons. Case managers coordinate services designed to enable elderly persons to remain in their homes thus avoiding costly institutional care. The grant is funded by New York State, client contributions and a required county share.

Total Appropriation	\$3,760,884
Federal Share	—
State Share	\$2,725,615
Other Local Sources	\$ 286,245
County Share	\$ 749,024

HEALTH INSURANCE INFORMATION, COUNSELING AND ASSISTANCE PROGRAM (HIICAP)

This is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. The project provides information and counseling to senior citizens or their family members on a range of health insurance issues including: Medicare, Medicaid, private health insurance, managed care, supplemental policies and long-term care insurance. County staff and volunteers alike assist seniors in assessing their health coverage needs and in selecting the most appropriate insurance option. Special emphasis this year will be given to Medicare Part D prescription benefits.

Total Appropriation	\$58,634
Federal Share	\$44,733
State Share	\$13,901
Other Local Sources	—
County Share	—

HOME-DELIVERED NUTRITION PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 1/1/13 to 12/31/13. The purpose of this grant is to assist high-risk, frail elderly persons to maintain their independence in a home environment. The grant is used to provide two meals per day, five days per week, to homebound elderly persons. Approximately 300,000 meals are served annually. In addition, nutrition information and individual nutrition counseling are provided by professional dietary personnel. The grant is funded by federal and county funds, in addition to voluntary client contributions. Any reduction in federal support for this program during the entitlement period may require a reduction in program services.

Total Appropriation	\$1,400,821
Federal Share	\$ 725,369
State Share	—
Other Local Sources	\$ 616,573
County Share	\$ 58,879

NEW YORK STATE AAA TRANSPORTATION (AAATRAN)

This grant is a continuation of an existing program for the entitlement period 4/1/13 to 3/31/14. The grant is used to support operating expenses for transportation services to older adults who need assistance in getting to places outside of walking distance. The Central Dispatch Unit within the Department coordinates van transportation services for elders in the City of Buffalo and various suburban communities. The program also seeks to identify means of transportation for individuals not able to be served through traditional transportation sources.

Total Appropriation	\$ 54,137
Federal Share	—
State Share	\$ 50,137
Other Local Sources	\$ 4,000
County Share	—

NEW YORK STATE RETIRED SENIOR VOLUNTEER PROGRAM - (NYSRSVP)

This grant is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. This grant is used primarily to transport volunteers for the Back to School Initiative. Volunteers are tutoring and working in classrooms and libraries in elementary schools in various locations in the County. The grant is funded through the New York State Office for the Aging.

Total Appropriation	\$5,698
Federal Share	—
State Share	\$5,698
County Share	—

NEW YORK CONNECTS

This grant project is a continuation of an existing grant for the entitlement period 10/1/13 to 9/30/14. The purpose of this NYS grant is to continue the "New York Connects: Choices for Long Term Care" State initiative. This program assists elderly and disabled persons of all ages to identify and gain access to the full range of services available to help them meet their needs for care. The program responds to approximately 18,000 calls for services annually.

Total Appropriation	\$188,933
Federal Share	—
State Share	\$188,933
Other Local Sources	—
County Share	—

NUTRITION SERVICES INCENTIVE PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 10/1/13 to 9/30/14. The purpose of this grant is to provide additional meals to elderly persons at congregate dining sites or in their homes in conjunction with the Department of Senior Services Nutrition Program for the Elderly. This program earns cash in lieu of commodity reimbursements from the U.S. Department of Agriculture for application against the cost of meals served under the Congregate Dining Nutrition Program, the Home-Delivered Nutrition Program and the State Nutrition Assistance Program. Any reduction in federal support for this program during the entitlement period may require a reduction in program services of the three associated nutrition grant projects.

Total Appropriation	\$755,746
Federal Share	\$755,746
State Share	—
County Share	—

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)

This grant project is a continuation of an existing grant from the Corporation for National and Community Services, for the entitlement period 4/1/13 to 3/31/14. The purpose of this grant program is to provide coordination, training and support services to older persons who wish to volunteer their time and skills to human service agencies and organizations. The grant is used to recruit and train volunteers in 95 affiliated volunteer stations. Volunteers' efforts are directed primarily toward meeting health and nutrition needs, development of knowledge and skills through school and literacy assignments, and delivery of community services in hospitals, nursing homes, senior centers, aging service providers and cultural agencies. Approximately 185,000 hours of service are rendered annually by 1,200 volunteers.

Total Appropriation	\$167,521
Federal Share	\$ 73,891
State Share	—
Other Local Sources	\$ 2,000
County Share	\$ 91,630

SENIOR AIDES PROGRAM

This grant project is a continuation of an existing grant from Senior Services America, Inc., for the program period from 7/1/13 to 6/30/14. The purpose of this grant is to provide subsidized training to low income elderly in Erie County who are age 55 years and older. The grant is used to assess client vocational needs and abilities, provide job counseling, job preparation, and place low income persons in unsubsidized community service and private sector positions. The services are provided by a community-based agency under contract with the Department of Senior Services. Approximately 220 clients are served annually. Any reduction in federal support for this program during the entitlement period may require a reduction in program services.

Total Appropriation	\$1,068,093
Federal Share	\$ 939,342
State Share	—
Other Local Sources	\$ 44,751
County Share	\$ 84,000

SENIOR COMMUNITY SERVICE EMPLOYMENT

This grant project is a continuation of an existing grant for the entitlement period 7/1/13 to 6/30/14. The purpose of this grant is to provide subsidized training and unsubsidized employment for low income older persons. The grant is used to assess client needs and abilities, provide job counseling, job preparation and place low income persons over the age of 55 in unsubsidized employment. The services are provided through a community-based agency under contract to the Department of Senior Services. Approximately 50 seniors are served by the program annually. Any reduction in federal support for this program during the entitlement period may require a reduction in program services.

Total Appropriation	\$288,917
Federal Share	\$257,872
State Share	—
Other Local Sources	\$ 13,045
County Share	\$ 18,000

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. The purpose of this grant is to provide nutritious meals to homebound ill and to disabled older persons. The grant is used to provide two meals per day, five days per week to homebound frail elderly. Approximately 447,000 meals are provided annually. The grant is funded by New York State and client contributions.

Total Appropriation	\$1,697,543
Federal Share	—
State Share	\$1,097,257
Other Local Sources	\$ 600,286
County Share	—

Fund:	281			
Department:	Senior Services			
Grant:	Areawide Agency on Aging	2013	2013	2013
	163III-B2013	Department	Executive	Legislative
Period	01/01/2013 - 12/31/2013	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	739,490	679,995	-
500010	Part Time - Wages	51,509	51,509	-
502000	Fringe Benefits	507,700	467,838	-
505000	Office Supplies	7,255	7,255	-
506200	Maintenance & Repair	500	500	-
510000	Local Mileage Reimbursement	2,000	2,000	-
510100	Out Of Area Travel	3,000	3,000	-
510200	Training And Education	9,500	9,500	-
516020	Professional Svcs Contracts & Fees	31,464	130,821	-
516030	Maintenance Contracts	8,236	8,236	-
517194	Legal Services - Elderly & Disabled	291,519	291,519	-
517541	Catholic Charities	45,700	45,700	-
517633	Heart and Hands Faith in Action	40,000	40,000	-
530000	Other Expenses	3,000	3,000	-
916390	ID Senior Services Grant Services	15,712	15,712	-
980000	ID DISS Services	16,367	16,367	-
Total	Appropriations	1,772,952	1,772,952	-

Revenues				
414000	Federal Aid	1,439,952	1,439,952	-
417000	Contributions-Participants	3,000	3,000	-
466320	Subcontractor Match	33,000	33,000	-
466330	Other Local Match	68,000	68,000	-
479000	County Share Contribution	229,000	229,000	-
Total	Revenues	1,772,952	1,772,952	-

Fund:	281			
Department:	Senior Services			
Grant:	Community Services for the Elderly	2013	2013	2013
	163CSE1314	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	258,744	258,744	-
500010	Part Time - Wages	14,401	14,401	-
502000	Fringe Benefits	179,490	179,490	-
505000	Office Supplies	1,018	1,018	-
510000	Local Mileage Reimbursement	2,500	2,500	-
510100	Out Of Area Travel	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	4,927	4,927	-
516029	Software Support & Modifications	1,000	1,000	-
516030	Maintenance Contracts	15,100	15,100	-
517521	American Red Cross	10,000	10,000	-
517541	Catholic Charities	144,280	144,280	-
517561	Community Concern of WNY	60,725	60,725	-
517573	Concerned Ecumenical Ministry	39,580	39,580	-
517693	Lt. Col. Matt Urban Center	278,630	278,630	-
517737	Northwest Buffalo Community Center	61,940	61,940	-
517741	Old First Ward Community Assoc	25,730	25,730	-
517755	People, Inc	56,680	56,680	-
517785	Schiller Park Community Services	238,780	238,780	-
517797	South Bflo Comm Development Assoc	109,565	109,565	-
517829	Town of Amherst Senior Center	16,000	16,000	-
517853	West Side Community Services	28,330	28,330	-
530000	Other Expenses	49,725	49,725	-
916390	ID Senior Services Grant Services	(93,516)	(93,516)	-
980000	ID DISS Services	3,407	3,407	-
Total	Appropriations	1,509,036	1,509,036	-

Revenues				
409000	State Aid Revenues	1,100,084	1,100,084	-
417000	Contributions-Participants	3,600	3,600	-
466320	Subcontractor Match	173,810	173,810	-
479000	County Share Contribution	231,542	231,542	-
Total	Revenues	1,509,036	1,509,036	-

Fund: 281
 Department: Senior Services
 Grant: Congregate Dining Nutrition Program
 163III-C-12013
 Period 01/01/2013 - 12/31/2013

	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	555,352	555,352	-
500010 Part Time - Wages	32,047	32,047	-
502000 Fringe Benefits	356,974	356,974	-
505000 Office Supplies	3,700	3,700	-
505400 Food & Kitchen Supplies	1,913	1,913	-
506200 Maintenance & Repair	660	660	-
510000 Local Mileage Reimbursement	22,500	22,500	-
510100 Out Of Area Travel	2,000	2,000	-
510200 Training And Education	1,200	1,200	-
516020 Professional Svcs Contracts & Fees	93,355	93,355	-
516024 Dietary Consulting	25,000	25,000	-
516027 Meal Preparation	1,174,794	1,174,794	-
516030 Maintenance Contracts	3,100	3,100	-
517777 Salvation Army	50,100	50,100	-
517829 Town of Amherst Senior Center	100,695	100,695	-
530000 Other Expenses	2,500	2,500	-
916300 ID Senior Services Svcs	28,909	28,909	-
980000 ID DISS Services	20,042	20,042	-
Total Appropriations	2,474,841	2,474,841	-
Revenues			
414000 Federal Aid	1,528,046	1,528,046	-
417000 Contributions-Participants	775,000	775,000	-
466320 Subcontractor Match	15,795	15,795	-
479000 County Share Contribution	156,000	156,000	-
Total Revenues	2,474,841	2,474,841	-

Fund: 281
 Department: Senior Services
 Grant: Congregate Services Initiative Program
 163CSII1314
 Period 04/01/2013 - 03/31/2014

	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
Appropriations			
517641 Hispanics United of Buffalo	19,365	19,365	-
517693 Lt. Col. Matt Urban Center	21,658	21,658	-
Total Appropriations	41,023	41,023	-
Revenues			
409000 State Aid Revenues	23,747	23,747	-
466320 Subcontractor Match	4,378	4,378	-
479000 County Share Contribution	12,898	12,898	-
Total Revenues	41,023	41,023	-

Fund:	281			
Department:	Senior Services			
Grant:	Disease Prevention & Health Promotion Services	2013	2013	2013
	163III-D2013	Department	Executive	Legislative
Period	01/01/2013 - 12/31/2013	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	43,501	43,501	-
502000	Fringe Benefits	35,000	35,000	-
505000	Office Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	1,500	1,500	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	1,500	1,500	-
516020	Professional Svcs Contracts & Fees	4,860	4,860	-
530000	Other Expenses	1,699	1,699	-
916390	ID Senior Services Grant Services	15,272	15,272	-
980000	ID DISS Services	2,750	2,750	-
Total	Appropriations	108,082	108,082	-

Revenues

414000	Federal Aid	97,273	97,273	-
479000	County Share Contribution	10,809	10,809	-
Total	Revenues	108,082	108,082	-

Fund:	281			
Department:	Senior Services			
Grant:	Elder Caregiver Support Program	2013	2013	2013
	163III-E2013	Department	Executive	Legislative
Period	01/01/2013 - 12/31/2013	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	273,747	273,747	-
500010	Part Time - Wages	13,702	13,702	-
502000	Fringe Benefits	186,550	186,550	-
505000	Office Supplies	6,500	6,500	-
510000	Local Mileage Reimbursement	10,000	10,000	-
510100	Out Of Area Travel	1,500	1,500	-
510200	Training And Education	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	1,938	1,938	-
516023	Adult Day Care	113,505	113,505	-
516025	Geriatric Counseling	15,000	15,000	-
516026	Home Care Services	42,795	42,795	-
516030	Maintenance Contracts	500	500	-
517194	Legal Services - Elderly & Disabled	76,000	76,000	-
530000	Other Expenses	2,500	2,500	-
916300	ID Senior Services Svcs	2,934	2,934	-
916390	ID Senior Services Grant Services	75,754	75,754	-
980000	ID DISS Services	15,620	15,620	-
Total	Appropriations	840,545	840,545	-

Revenues

414000	Federal Aid	609,128	609,128	-
417000	Contributions-Participants	1,000	1,000	-
466320	Subcontractor Match	10,000	10,000	-
466330	Other Local Match	4,000	4,000	-
479000	County Share Contribution	216,417	216,417	-
Total	Revenues	840,545	840,545	-

Fund:	281			
Department:	Senior Services			
Grant:	Expanded In-Home Services for the Elderly	2013	2013	2013
	163EISEP1314	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	571,104	571,104	-
502000	Fringe Benefits	382,649	382,649	-
505000	Office Supplies	4,757	4,757	-
506200	Maintenance & Repair	500	500	-
510000	Local Mileage Reimbursement	6,000	6,000	-
516023	Adult Day Care	150,000	150,000	-
516026	Home Care Services	1,570,529	1,570,529	-
516028	Personal Emergency Response	90,000	90,000	-
516030	Maintenance Contracts	25,000	25,000	-
517561	Community Concern of WNY	72,780	72,780	-
517573	Concerned Ecumenical Ministry	207,365	207,365	-
517693	Lt. Col. Matt Urban Center	125,310	125,310	-
517755	People, Inc	105,220	105,220	-
517785	Schiller Park Community Services	155,730	155,730	-
517797	South Bflo Comm Development Assoc	96,760	96,760	-
517829	Town of Amherst Senior Center	169,580	169,580	-
530000	Other Expenses	10,000	10,000	-
980000	ID DISS Services	17,600	17,600	-
Total	Appropriations	3,760,884	3,760,884	-

Revenues

409000	State Aid Revenues	2,725,615	2,725,615	-
417000	Contributions-Participants	13,500	13,500	-
419630	EISEP Cost Sharing	75,000	75,000	-
466320	Subcontractor Match	197,745	197,745	-
479000	County Share Contribution	749,024	749,024	-
Total	Revenues	3,760,884	3,760,884	-

Fund:	281			
Department:	Senior Services			
Grant:	Hlth Insurance Info, Counseling & Assistance	2013	2013	2013
	163HIICAP1314	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations

510100	Out Of Area Travel	500	500	-
516030	Maintenance Contracts	395	395	-
916390	ID Senior Services Grant Services	57,739	57,739	-
Total	Appropriations	58,634	58,634	-

Revenues

409000	State Aid Revenues	13,901	13,901	-
414000	Federal Aid	44,733	44,733	-
Total	Revenues	58,634	58,634	-

Fund:	281			
Department:	Senior Services			
Grant:	Home Delivered Nutrition Program			
	163III-C-22013	2013	2013	2013
Period	01/01/2013 - 12/31/2013	Department Request	Executive Recommendation	Legislative Adopted

Appropriations				
500000	Full Time Salaries	49,874	49,874	-
502000	Fringe Benefits	33,416	33,416	-
510000	Local Mileage Reimbursement	500	500	-
517697	Meals On Wheels For WNY	1,272,031	1,272,031	-
517801	Southtowns Meals on Wheels	45,000	45,000	-
Total	Appropriations	1,400,821	1,400,821	-

Revenues				
414000	Federal Aid	725,369	725,369	-
417000	Contributions-Participants	488,355	488,355	-
466320	Subcontractor Match	128,218	128,218	-
479000	County Share Contribution	58,879	58,879	-
Total	Revenues	1,400,821	1,400,821	-

Fund:	281			
Department:	Senior Services			
Grant:	NYS Areawide Agency on Aging Transportation			
	163AAATRA1314	2013	2013	2013
Period	04/01/2013 - 03/31/2014	Department Request	Executive Recommendation	Legislative Adopted

Appropriations				
516020	Professional Svcs Contracts & Fees	54,137	54,137	-
Total	Appropriations	54,137	54,137	-

Revenues				
409000	State Aid Revenues	50,137	50,137	-
417000	Contributions-Participants	4,000	4,000	-
Total	Revenues	54,137	54,137	-

Fund:	281			
Department:	Senior Services			
Grant:	NYS Retired Senior Volunteer Program			
	163NYSRSVP1314	2013	2013	2013
Period	04/01/2013 - 03/31/2014	Department Request	Executive Recommendation	Legislative Adopted

Appropriations				
510000	Local Mileage Reimbursement	5,698	5,698	-
Total	Appropriations	5,698	5,698	-

Revenues				
409000	State Aid Revenues	5,698	5,698	-
Total	Revenues	5,698	5,698	-

Fund:	281			
Department:	Senior Services			
Grant:	New York Connects			
	163CONNECTS1314	2013	2013	2013
		Department	Executive	Legislative
Period	10/01/2013 - 09/30/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	134,316	134,316	-
502000	Fringe Benefits	89,994	89,994	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	500	500	-
510100	Out Of Area Travel	500	500	-
510200	Training And Education	500	500	-
530000	Other Expenses	1,500	1,500	-
916390	ID Senior Services Grant Services	(39,977)	(39,977)	-
980000	ID DISS Services	1,100	1,100	-
Total	Appropriations	188,933	188,933	-
Revenues				
409000	State Aid Revenues	188,933	188,933	-
Total	Revenues	188,933	188,933	-

Fund:	281			
Department:	Senior Services			
Grant:	Nutrition Services Incentive			
	163NSIP1314	2013	2013	2013
		Department	Executive	Legislative
Period	10/01/2013 - 09/30/2014	Request	Recommendation	Adopted

Appropriations				
516027	Meal Preparation	302,472	302,472	-
517697	Meals On Wheels For WNY	453,274	453,274	-
Total	Appropriations	755,746	755,746	-
Revenues				
414000	Federal Aid	755,746	755,746	-
Total	Revenues	755,746	755,746	-

Fund:	281			
Department:	Senior Services			
Grant:	Retired Senior Volunteer Program (RSVP)			
	163RSVP1314	2013	2013	2013
		Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	96,994	96,994	-
502000	Fringe Benefits	74,254	74,254	-
505000	Office Supplies	1,027	1,027	-
510000	Local Mileage Reimbursement	17,000	17,000	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	1,500	1,500	-
516030	Maintenance Contracts	660	660	-
530000	Other Expenses	470	470	-
555050	Insurance Premiums	4,500	4,500	-
916390	ID Senior Services Grant Services	(30,984)	(30,984)	-
980000	ID DISS Services	1,100	1,100	-
Total	Appropriations	167,521	167,521	-
Revenues				
414000	Federal Aid	73,891	73,891	-
466330	Other Local Match	2,000	2,000	-
479000	County Share Contribution	91,630	91,630	-
Total	Revenues	167,521	167,521	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Aides Program (Title V)	2013	2013	2013
	163SRAIDES1314	Department	Executive	Legislative
Period	07/01/2013 - 06/30/2014	Request	Recommendation	Adopted

Appropriations				
517825	Supportive Services Corporation	1,068,093	1,068,093	-
Total	Appropriations	1,068,093	1,068,093	-
Revenues				
414000	Federal Aid	939,342	939,342	-
466320	Subcontractor Match	44,751	44,751	-
479000	County Share Contribution	84,000	84,000	-
Total	Revenues	1,068,093	1,068,093	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Community Services Employment	2013	2013	2013
	163SREMP1314	Department	Executive	Legislative
Period	07/01/2013 - 06/30/2014	Request	Recommendation	Adopted

Appropriations				
517825	Supportive Services Corporation	288,917	288,917	-
Total	Appropriations	288,917	288,917	-
Revenues				
414000	Federal Aid	257,872	257,872	-
466320	Subcontractor Match	13,045	13,045	-
479000	County Share Contribution	18,000	18,000	-
Total	Revenues	288,917	288,917	-

Fund:	281			
Department:	Senior Services			
Grant:	Supplemental Nutrition Assistance Program	2013	2013	2013
	163SNAP1314	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations				
517697	Meals On Wheels For WNY	1,697,543	1,697,543	-
Total	Appropriations	1,697,543	1,697,543	-
Revenues				
409000	State Aid Revenues	1,097,257	1,097,257	-
417000	Contributions-Participants	600,286	600,286	-
Total	Revenues	1,697,543	1,697,543	-

2013 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job Group	Current Year 2012		----- Ensuing Year 2013 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Areawide Agency on Aging

Cost Center 1632010 Area Agency Services

Full-time Positions

1 SUPERVISOR OF GRANTS ADMINISTRATION	14	1	\$81,831	1	\$81,831	1	\$81,831	
2 SUPERVISOR OF PROGRAM DEVELOPMENT & EVAL	14	1	\$72,888	1	\$72,888	1	\$72,888	
3 PROJECT ADMINISTRATOR-SENIOR SERVICES	12	1	\$58,057	1	\$59,495	0	\$0	Delete
4 CONTRACT MONITOR (SENIOR SERVICES)	11	1	\$49,947	1	\$52,542	1	\$52,542	
5 ASSISTANT COORDINATOR NEIGHBORHOOD SERV	10	1	\$56,167	1	\$56,167	1	\$56,167	
6 ACCOUNTANT	09	1	\$37,690	1	\$37,690	1	\$37,690	
7 ASSISTANT PROJECT ADMINISTRATOR	09	1	\$42,125	1	\$44,335	1	\$44,335	
8 PROJECT COORDINATOR SPECIAL EVTS SEN SRV	09	1	\$47,663	1	\$47,663	1	\$47,663	
9 ADMINISTRATIVE CLERK	07	1	\$39,442	1	\$39,442	1	\$39,442	
10 CHIEF ACCOUNT CLERK	07	1	\$44,048	1	\$44,048	1	\$44,048	
11 SENIOR ACCOUNT CLERK	06	1	\$37,202	1	\$37,605	1	\$37,605	
12 SENIOR DISPATCHER (SENIOR SERVICES)	05	1	\$34,673	1	\$35,713	1	\$35,713	
13 ACCOUNT CLERK	04	1	\$31,049	1	\$31,049	1	\$31,049	
14 DISPATCHER	04	2	\$66,329	2	\$68,320	2	\$68,320	
15 RECEPTIONIST	03	1	\$30,702	1	\$30,702	1	\$30,702	
16 SENIOR CLERK	03	1	\$25,680	0	\$0	0	\$0	Delete
Total:		17	\$755,493	16	\$739,490	15	\$679,995	

Part-time Positions

1 COMMUNITY SERVICE AIDE (PT)	01	4	\$49,146	4	\$51,509	4	\$51,509	
2 COMMUNITY SERVICE AIDE (PT)	01	3	\$35,850	0	\$0	0	\$0	Delete
Total:		7	\$84,996	4	\$51,509	4	\$51,509	

Grant Summary Totals

Full-time:	17	\$755,493	16	\$739,490	15	\$679,995
Part-time:	7	\$84,996	4	\$51,509	4	\$51,509
Fund Center Totals:	24	\$840,489	20	\$790,999	19	\$731,504

2013 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job Group	Current Year 2012		Ensuing Year 2013				Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Grant Name Community Services for the Elderly
Cost Center 1632010 Area Agency Services

Full-time Positions

1	COORDINATOR OF NEIGHBORHOOD SERVICES	13	1	\$52,448	1	\$65,133	1	\$65,133	
2	COORDINATOR OF INSURANCE OUTREACH & CO	11	1	\$61,688	1	\$61,688	1	\$61,688	
3	RESEARCH ANALYST	10	1	\$50,120	1	\$40,300	1	\$40,300	
4	SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$47,663	1	\$48,500	1	\$48,500	
5	CASE MANAGER-SENIOR SERVICES	07	1	\$42,207	1	\$43,123	1	\$43,123	
Total:			5	\$254,126	5	\$258,744	5	\$258,744	

Part-time Positions

1	OUTREACH AIDE (SENIOR SERVICES) PT	06	1	\$14,401	1	\$14,401	1	\$14,401	
2	COMMUNITY SERVICE AIDE (PT)	01	1	\$12,076	0	\$0	0	\$0	Delete
Total:			2	\$26,477	1	\$14,401	1	\$14,401	

Grant Summary Totals

Full-time:	5	\$254,126	5	\$258,744	5	\$258,744
Part-time:	2	\$26,477	1	\$14,401	1	\$14,401
Fund Center Totals:	7	\$280,603	6	\$273,145	6	\$273,145

Fund Center: 163

Senior Services

Job Group	Current Year 2012		Ensuing Year 2013				Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Grant Name Congregate Dining Nutrition Program
Cost Center 1632010 Area Agency Services

Full-time Positions

1	PROJECT DIR-NUTRITION PROG FOR THE ELDER	14	1	\$81,831	1	\$81,831	1	\$81,831	
2	ASSISTANT PROJECT DIR(NUTRITION PROG ELD	12	1	\$65,288	1	\$65,288	1	\$65,288	
3	DIETITIAN CONSULTANT	11	3	\$158,882	3	\$162,225	3	\$162,225	
4	FITNESS TRAINER/MEDIA SPECIALIST-SR SRV	09	1	\$47,663	1	\$47,663	1	\$47,663	
5	NUTRITION COORDINATOR	09	1	\$48,776	1	\$48,776	1	\$48,776	
6	OUTREACH AIDE (SENIOR SERVICES)	06	2	\$69,869	2	\$71,956	2	\$71,956	
7	SENIOR ACCOUNT CLERK	06	1	\$39,202	1	\$40,008	1	\$40,008	
8	SENIOR STATISTICAL CLERK	06	1	\$36,795	1	\$37,605	1	\$37,605	
Total:			11	\$548,306	11	\$555,352	11	\$555,352	

Part-time Positions

1	DIETITIAN CONSULTANT PT	11	1	\$19,888	1	\$19,888	1	\$19,888	
2	COMMUNITY SERVICE AIDE (PT)	01	1	\$11,805	1	\$12,159	1	\$12,159	
Total:			2	\$31,693	2	\$32,047	2	\$32,047	

Grant Summary Totals

Full-time:	11	\$548,306	11	\$555,352	11	\$555,352
Part-time:	2	\$31,693	2	\$32,047	2	\$32,047
Fund Center Totals:	13	\$579,999	13	\$587,399	13	\$587,399

2013 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Grant Name Disease Prevention & Health Promotion Services

Cost Center 1632010 Area Agency Services

Full-time Positions

1 HEALTH & WELLNESS COORDINATOR-SR SVC	08	1	\$42,986	1	\$43,501	1	\$43,501
Total:		1	\$42,986	1	\$43,501	1	\$43,501

Grant Summary Totals

Full-time:	1	\$42,986	1	\$43,501	1	\$43,501
Fund Center Totals:	1	\$42,986	1	\$43,501	1	\$43,501

Fund Center: 163

Senior Services

Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Grant Name Elder Caregiver Support Program

Cost Center 1632010 Area Agency Services

Full-time Positions

1 PROJECT COORDINATOR-SENIOR SERVICES	12	1	\$66,741	1	\$66,741	1	\$66,741
2 CASE MANAGER-SENIOR SERVICES	07	4	\$168,820	4	\$170,211	4	\$170,211
3 OUTREACH AIDE (SENIOR SERVICES)	06	1	\$36,795	1	\$36,795	1	\$36,795
Total:		6	\$272,356	6	\$273,747	6	\$273,747

Part-time Positions

1 COMMUNITY SERVICE AIDE (PT)	01	1	\$13,302	1	\$13,702	1	\$13,702
Total:		1	\$13,302	1	\$13,702	1	\$13,702

Grant Summary Totals

Full-time:	6	\$272,356	6	\$273,747	6	\$273,747
Part-time:	1	\$13,302	1	\$13,702	1	\$13,702
Fund Center Totals:	7	\$285,658	7	\$287,449	7	\$287,449

2013 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job
Group

Current Year 2012

----- Ensuing Year 2013 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Grant Name Expanded In-Home Services for the Elderly

Cost Center 1632010 Area Agency Services

Full-time

Positions

1 SUPERVISOR CASE MANAGEMENT SERV SR SRV	14	1	\$81,831	1	\$81,831	1	\$81,831
2 SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	\$61,688	1	\$61,688	1	\$61,688
3 SENIOR CASE MANAGER-SENIOR SERVICES	09	4	\$202,824	4	\$193,390	4	\$193,390
4 CASE MANAGER-SENIOR SERVICES	07	4	\$153,165	4	\$156,582	4	\$156,582
5 COMMUNITY RESOURCE TECHNICIAN	06	1	\$37,605	1	\$37,605	1	\$37,605
6 SENIOR ACCOUNT CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008
Total:		12	\$577,121	12	\$571,104	12	\$571,104

Grant Summary Totals

Full-time:	12	\$577,121	12	\$571,104	12	\$571,104
Fund Center Totals:	12	\$577,121	12	\$571,104	12	\$571,104

Fund Center: 163

Senior Services

Job
Group

Current Year 2012

----- Ensuing Year 2013 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Grant Name Home Delivered Nutrition Program

Cost Center 1632010 Area Agency Services

Full-time

Positions

1 SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$37,690	1	\$49,874	1	\$49,874
Total:		1	\$37,690	1	\$49,874	1	\$49,874

Grant Summary Totals

Full-time:	1	\$37,690	1	\$49,874	1	\$49,874
Fund Center Totals:	1	\$37,690	1	\$49,874	1	\$49,874

2013 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job	Current Year 2012		Ensuing Year 2013				Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name New York Connects

Cost Center 1632010 Area Agency Services

Full-time Positions

1 SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$52,087	1	\$52,087	1	\$52,087
2 CASE MANAGER-SENIOR SERVICES	07	2	\$79,262	2	\$82,229	2	\$82,229
Total:		3	\$131,349	3	\$134,316	3	\$134,316

Grant Summary Totals

Full-time:	3	\$131,349	3	\$134,316	3	\$134,316
Fund Center Totals:	3	\$131,349	3	\$134,316	3	\$134,316

Fund Center: 163

Senior Services

Job	Current Year 2012		Ensuing Year 2013				Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name Retired Senior Volunteer Program (RSVP)

Cost Center 1632010 Area Agency Services

Full-time Positions

1 COORDINATOR-SENIOR VOLUNTEERS-AGED	11	1	\$55,816	1	\$56,468	1	\$56,468
2 COORDINATOR OF VOLUNTEER TRAINING & DEV	08	1	\$38,056	1	\$40,526	1	\$40,526
Total:		2	\$93,872	2	\$96,994	2	\$96,994

Grant Summary Totals

Full-time:	2	\$93,872	2	\$96,994	2	\$96,994
Fund Center Totals:	2	\$93,872	2	\$96,994	2	\$96,994

HEALTH-GRANTS

HEALTH DIVISION GRANTS

BREAST AND CERVICAL CANCER EARLY DETECTION

This grant is a continuation of an existing grant for the entitlement period of 6/30/13 to 6/29/14. The purpose of the grant is to support a network of breast and cervical cancer screening providers for low income, asymptomatic, under-insured women aged 50 and over. The grant is funded by Health Research Inc.

Total Appropriation	\$119,023
Federal Share	—
State Share	—
Other Local Sources	\$119,023
County Share	—

EXPANDED SYRINGE ACCESS AND DISPOSAL PROJECT

This grant is a continuing program for the entitlement period of 7/1/13 to 6/30/14. The program has the dual purpose of expanding syringe access without a prescription, as well as enhancing disposal safety within the community. It is funded by a grant from New York State.

Total Appropriation	\$ 56,812
Federal Share	—
State Share	\$ 56,812
County Share	—

HIV PARTNER NOTIFICATION PROGRAM

This grant is for the entitlement period of 10/1/13 to 09/30/14. The purpose of the grant is to enable the Erie County Health Department to provide HIV surveillance and partner assistance services in conjunction with New York State Health Department disease control staff. HIV surveillance data will be used to monitor trends in the epidemic, to estimate prevalence, to project future cases and resource needs, to identify populations at risk, to target and evaluate primary and secondary prevention efforts and to plan and develop accessible health care services. The identification of partners at risk of exposure to HIV and the provision of partner notification assistance will allow those at potential risk to be informed of their possible exposure, to receive information about HIV and to obtain access to HIV counseling, testing and care. The grant is funded by New York State.

Total Appropriation	\$204,000
Federal Share	—
State Share	\$195,098
County Share	\$ 8,902

HEALTHY MOM

The Healthy Mom Healthy Baby program is funded by the NYSDOH for the entitlement period 10/1/13 to 9/30/14. The purpose of the grant is to ensure early identification of high-risk pregnant women and newborns through targeted community outreach and to provide or coordinate health education, health services, and other supportive services including home visiting. The funds will be used to help Erie County develop an organized county system of health and home visiting services to identify at-risk pregnant women early in their pregnancies and newborns soon after birth, assess the women and infants' need for health care and services, and help these families obtain appropriate services. The Western New York Public Health Alliance, Inc. will serve as the primary subcontractor on this project and will implement this program on Erie County's behalf.

Total Appropriation	\$362,626
Federal Share	—
State Share	\$362,626
Other Local Sources	—
County Share	—

IMMUNIZATION ACTION PLAN

This grant project is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. The purpose of the grant is to ensure that children in Erie County are completely immunized by their second birthday and that immunizations continue throughout the lifecycle into adolescence & adulthood. Grant funds are utilized to: perform immunization assessment of 2-year-old and 13-year-old populations to determine immunization coverage rates; provide updated immunization education to providers and the public; support public education efforts to encourage parents to seek primary preventive health care for their children; and in conjunction with the NYSDOH, the IAP grant facilitates mandated provider participation in the NYS Immunization Information System. This grant is 100 percent funded by State and Federal revenue.

Total Appropriation	\$300,000
Federal Share	\$153,000
State Share	\$147,000
Other Local Sources	—
County Share	—

SUSAN G KOMEN FOR THE CURE WNY AFFILIATE

This grant is for the entitlement period 4/1/13 to 3/31/14. The purpose of this grant is to pay for breast cancer screening diagnostic and treatment services for uninsured/underinsured residents registered in the Partners for Prevention, NYSDOH Cancer Services Program. This also provides case management/patient navigation services through a contractual partnership with the American Cancer Society.

Total Appropriation	\$ 68,823
Federal Share	—
State Share	—
Other Local Sources	\$ 68,823
County Share	—

PARTNERS FOR PREVENTION, NYSDOH CANCER SERVICES PROGRAM CLINICAL SERVICES

This grant is for the entitlement period 4/1/13 to 3/31/14. The purpose of this grant is to pay for cancer screening services for uninsured/underinsured residents aged 18 and over as designated through the NYSDOH Cancer Services Program, Partners for Prevention monthly billing reports.

Total Appropriation	\$237,627
Federal Share	—
State Share	\$237,627
Other Local Sources	—
County Share	—

PARTNERS FOR PREVENTION, NYSDOH CANCER SERVICES PROGRAM

This grant is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. The purpose of the grant is to pay for staff and infrastructure cost to engage low income, asymptomatic, under insured women aged 18 and over as well as education about prostate and colorectal cancer screening and diagnostic services for uninsured individuals aged 50 and over. This is implemented through a contractual agreement with the American Cancer Society. The grant is funded by the New York Department of Health.

Total Appropriation	\$268,791
Federal Share	—
State Share	\$268,791
County Share	—

PUBLIC HEALTH CAMPAIGN STD

This project is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with sexually transmitted diseases. The grant is primarily funded by the New York State Department of Health.

Total Appropriation	\$144,173
Federal Share	—
State Share	\$ 75,000
Other Local Sources	—
County Share	\$ 69,173

PUBLIC HEALTH CAMPAIGN TB

This project is a continuation of an existing grant for the entitlement period 3/31/13 to 3/30/14. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with tuberculosis. The grant is primarily funded by the New York State Department of Health.

Total Appropriation	\$313,000
Federal Share	—
State Share	\$235,000
Other Local Sources	—
County Share	\$ 78,000

STD OUTREACH INTERVENTION

This grant is for the entitlement period of 1/1/13 to 12/31/13. This grant is funded through the Bureau of STD control, which receives funding through the Comprehensive STD Prevention Systems (CSPS) Grant. The purpose of this grant is to prevent and control STDs among residents of NY State, exclusive of NY City. The funding is used to reduce morbidity & mortality from STDs, which is accomplished through field epidemiology, case interviews, partner notification, counseling, and referral services. The use of these funds is limited to the support of the STD field investigators.

Total Appropriation	\$118,916
Federal Share	\$108,137
State Share	—
Other Local Sources	—
County Share	\$ 10,779

EMERGENCY MEDICAL SERVICES GRANTS

PUBLIC HEALTH PREPAREDNESS & RESPONSE TO BIOTERRORISM

This grant is a continuation of an existing grant for the entitlement period 7/1/13 to 6/30/14. This award reflects funding from the New State Department of Health for the base Public Health Emergency Preparedness (PHEP) grant and supplemental funds for the Cities Readiness Initiative (CRI). The purpose of the PHEP is to upgrade local Health Departments' preparedness and response capacity to Bioterrorism events and public health emergencies. This grant will provide for planning and response development, epidemiology and surveillance, risk communication and education and training for Erie County. This grant is administered by New York State Health Research, Inc. The purpose of the CRI grant is to plan and prepare for the dispensing of medications and/or vaccinations to Erie County residents in a very short time. This grant is administered by NYS Health Research, Inc.

Total Appropriation	\$ 643,931
Federal Share	\$ 643,931
State Share	—
County Share	—

PUBLIC HEALTH LABORATORY GRANTS

BEACH WATER QUALITY MONITORING

This grant is for the entitlement period of 10/1/13 to 9/30/14. The purpose of this grant is to protect the public health of bathers through routine bacteriological monitoring of Lake Erie beaches. Current NYS Sanitary Code standards require periodic bacterial indicator monitoring at permitted beaches; this testing is conducted by the Erie County Public Health Laboratories, is used to assess beach water quality and funded by this grant. Beach operators utilize water quality data to determine whether beaches should be closed due to poor water quality.

Total Appropriation	\$10,414
Federal Share	\$10,414
State Share	—
County Share	—

CHILDHOOD LEAD POISONING PREVENTION PROGRAM

This grant is a continuation of an existing grant for the entitlement period of 10/1/13 to 9/30/14. The purpose of the grant is to identify children under 6 years of age with elevated blood lead levels, ensure medical follow-up, and eliminate the source of lead exposure. The grant is used to case manage children 0-6 years of age, provide medical referrals, investigate the sources of lead and provide educational home visits. The source of funds for the grant is federal monies channeled through the state.

Total Appropriation	\$586,201
Federal Share	\$240,342
State Share	\$345,859
County Share	—

ENHANCED DRINKING WATER PROTECTION PROGRAM

This grant is for the entitlement period of 4/1/13 to 3/31/14. The grant provides funding to increase the County's Environmental Health water supply staff and assist with the ongoing efforts to comply with state and federally mandated enforcement of drinking water regulations for the 190 public water supplies; monitoring of fairgrounds and of water supplies at Agricultural & Market facilities; review of plans for public water supply improvements; training & assessment of water system operators; providing advice regarding water quality & quantity issues; review of cross connection programs & of emergency plans & assistance with acquiring funds for public water supply improvements; providing technical assistance regarding water supply issues to private residents.

Total Appropriation	\$143,499
Federal Share	—
State Share	\$143,499
Other Local Sources	—
County Share	—

HEALTHY NEIGHBORHOODS

This grant is a continuation of an existing grant for the entitlement period 10/1/13 to 9/30/14. The purpose of this grant is to provide preventive health services and to improve environmental health in various target areas within the City of Buffalo. The grant is used to conduct door-to-door surveys to determine health needs, provide referrals for services and offer environmental health education. In addition, the program conducts safety surveys and presents programs on home safety to children and families at various outreach events in the target area. The program offers direct services, such as providing safety items, e.g. smoke detectors. The grant is funded by New York State.

Total Appropriation	\$287,763
Federal Share	—
State Share	\$287,763
Other Local Sources	—
County Share	—

LEAD POISONING PRIMARY PREVENTION PILOT PROGRAM

This grant project is a continuation of an existing grant for the entitlement period from 4/1/13 to 3/31/14. The purpose of the Lead Poisoning Primary Prevention Program is to identify and address lead hazards in high risk zip codes in Erie County in order to prevent at-risk children from becoming lead poisoned. The Program will accomplish this through neighborhood surveys, home paint inspections and lead risk assessments, provision of services, distribution of incentive products for hazard control and education and outreach for property owners and residents in Erie County.

Total Appropriation	\$1,018,133
Federal Share	—
State Share	\$1,018,133
County Share	—

PUBLIC HEALTH LABORATORY RESPONSE NETWORK

This grant is for the entitlement period 7/1/13 to 6/30/14. The purpose of this funding is to equip and staff an emerging infections and biodefense (EIB) laboratory at the Erie County Public Health Laboratory. The EIB laboratory is part of the state and national Laboratory Response Network (LRN). This laboratory will have the capacity to test and analyze potential bioterrorism and other emergin infectious disease agents and will serve the 17 counties in the western and central regions of New York State.

Total Appropriation	\$ 79,246
Federal Share	\$ 75,000
State Share	—
County Share	\$ 4,246

YOUTH TOBACCO ENFORCEMENT AND PREVENTION

This grant is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. The grant is part of a program to reduce smoking by youths. Article 13-F of the Public Health Law established a statewide Tobacco Enforcement Program to reduce the use and accessibility of tobacco products, particularly among people less than 18 years of age. Enforcement of the Clean Indoor Air Act is also part of grant activities.

Total Expense	\$293,768
Interdepartmental Billing	\$ (9,898)
Total Appropriation	\$283,870
Federal Share	—
State Share	\$273,870
Other Local Sources	\$ 10,000
County Share	—

MEDICAL EXAMINER GRANTS

FORENSIC SCIENCE IMPROVEMENT

This grant is for the entitlement period 10/1/13 to 9/30/14. This grant is administered by New York State's Division of Criminal Justice. This grant will be utilized to replace aging equipment, allow for educational training opportunities, and continue progress toward NAME (National Association of Medical Examiners) accreditation.

Total Appropriation	\$174,590
Federal Share	\$174,590
State Share	—
County Share	—

MEDICAL EXAMINER TOXICOLOGY LABORATORY AID

This grant is for the entitlement period 7/1/13 to 6/30/14. The grant from the New York State Division of Criminal Justice Services will assist the Forensic Toxicology Laboratory in maintaining its New York State accreditation. It will improve the laboratory's ability to detect, identify and quantify poisons, prescription and illicit drugs in autopsy body fluids and tissues. The grant includes funding for one assistant toxicologist, who will perform required method validation studies as well as routine analytical work. Funds will be used to continue lease payments for equipment that will keep the laboratory abreast of current technology in the field of forensic toxicology.

Total Appropriation	\$100,000
Federal Share	—
State Share	\$100,000
Other Local Sources	—
County Share	—

NATIONAL FORENSIC SCIENCE IMPROVEMENT

This grant is for the entitlement period 10/1/13 to 9/30/14. This is a grant administered by New York State's Division of Criminal Justice Services and is for the improvement in laboratory activities and acquisition of laboratory equipment.

Total Appropriation	\$ 22,484
Federal Share	\$ 22,484
State Share	—
County Share	—

CHILDREN WITH SPECIAL NEEDS GRANT

CHILDREN WITH SPECIAL HEALTH CARE NEEDS

This grant project is a continuation of an existing grant for the entitlement period 10/1/13 to 9/30/14. The purpose of this state grant is to provide case management services, including intake, monitoring, and advocacy, for families of children from birth to 21 years of age who have special health needs and reside in Erie County.

Total Appropriation	\$ 85,138
Federal Share	\$ 68,024
State Share	—
Other Local Sources	—
County Share	\$ 17,114

Fund:	281			
Department:	Health Department			
Grant:	Beach Water Quality Monitoring	2013	2013	2013
	127BEACHWATER1314	Department	Executive	Legislative
Period	10/01/2013 - 09/30/2014	Request	Recommendation	Adopted

Appropriations				
516020	Professional Svcs Contracts & Fees	4,613	4,613	-
912730	ID Health Lab Services	5,801	5,801	-
Total	Appropriations	10,414	10,414	-

Revenues				
414000	Federal Aid	10,414	10,414	-
Total	Revenues	10,414	10,414	-

Fund:	281			
Department:	Health Department			
Grant:	Breast & Cervical Cancer Early Detection	2013	2013	2013
	127BREASTCERV1314	Department	Executive	Legislative
Period	06/30/2013 - 06/29/2014	Request	Recommendation	Adopted

Appropriations				
516020	Professional Svcs Contracts & Fees	119,023	119,023	-
Total	Appropriations	119,023	119,023	-

Revenues				
479100	Other Contributions	119,023	119,023	-
Total	Revenues	119,023	119,023	-

Fund:	281			
Department:	Health Department			
Grant:	Childhood Lead Poisoning Prevention	2013	2013	2013
	127CHILDLLEAD1314	Department	Executive	Legislative
Period	10/01/2013 - 09/30/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	301,975	301,975	-
500020	Regular PT - Wages	39,012	39,012	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	228,461	228,461	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	6,953	6,953	-
516020	Professional Svcs Contracts & Fees	3,800	3,800	-
516030	Maintenance Contracts	500	500	-
Total	Appropriations	586,201	586,201	-

Revenues				
409000	State Aid Revenues	345,859	345,859	-
414000	Federal Aid	240,342	240,342	-
Total	Revenues	586,201	586,201	-

Fund:	281			
Department:	Health Department			
Grant:	Children with Special Health Care Needs			
	127CWSHCN1314	2013	2013	2013
Period	10/01/2013 - 09/30/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	50,981	50,981	-
502000	Fringe Benefits	34,157	34,157	-
Total	Appropriations	85,138	85,138	-

Revenues

414000	Federal Aid	68,024	68,024	-
479000	County Share Contribution	17,114	17,114	-
Total	Revenues	85,138	85,138	-

Fund:	281			
Department:	Health Department			
Grant:	Enhanced Drinking Water Protection			
	127DRINWATER1314	2013	2013	2013
Period	04/01/2013 - 03/31/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	76,012	76,012	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	43,327	43,327	-
505000	Office Supplies	160	160	-
510000	Local Mileage Reimbursement	500	500	-
510100	Out Of Area Travel	500	500	-
516020	Professional Svcs Contracts & Fees	13,000	13,000	-
Total	Appropriations	143,499	143,499	-

Revenues

409000	State Aid Revenues	143,499	143,499	-
Total	Revenues	143,499	143,499	-

Fund:	281			
Department:	Health Department			
Grant:	Expanded Syringe Access Demonstration Program			
	127ESAP1314	2013	2013	2013
Period	07/01/2013 - 06/30/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

505000	Office Supplies	1,000	1,000	-
505800	Medical & Health Supplies	1,000	1,000	-
506200	Maintenance & Repair	1,000	1,000	-
510000	Local Mileage Reimbursement	1,320	1,320	-
516020	Professional Svcs Contracts & Fees	42,000	42,000	-
530000	Other Expenses	10,492	10,492	-
Total	Appropriations	56,812	56,812	-

Revenues

409000	State Aid Revenues	56,812	56,812	-
Total	Revenues	56,812	56,812	-

Fund:	281			
Department:	Health Department			
Grant:	Forensic Science Improvement			
	127NATFOR1314	2013	2013	2013
Period	10/01/2013 - 09/30/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
501000	Overtime	8,015	8,015	-
505000	Office Supplies	760	760	-
505800	Medical & Health Supplies	7,570	7,570	-
510100	Out Of Area Travel	16,170	16,170	-
510200	Training And Education	9,580	9,580	-
516020	Professional Svcs Contracts & Fees	50,460	50,460	-
516030	Maintenance Contracts	3,990	3,990	-
561410	Lab & Technical Equipment	73,785	73,785	-
912700	ID Health Services	4,260	4,260	-
Total	Appropriations	174,590	174,590	-
Revenues				
414000	Federal Aid	174,590	174,590	-
Total	Revenues	174,590	174,590	-

Fund:	281			
Department:	Health Department			
Grant:	HIV Partner Notification Program			
	127PNAP1314	2013	2013	2013
Period	10/01/2013 - 09/30/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	114,304	114,304	-
502000	Fringe Benefits	87,273	87,273	-
505000	Office Supplies	123	123	-
510000	Local Mileage Reimbursement	2,300	2,300	-
Total	Appropriations	204,000	204,000	-
Revenues				
409000	State Aid Revenues	195,098	195,098	-
479000	County Share Contribution	8,902	8,902	-
Total	Revenues	204,000	204,000	-

Fund:	281			
Department:	Health Department			
Grant:	Healthy Mom-Baby Prenatal Postpart Home Visit Pgm			
	127HLTHYMMOM1314	2013	2013	2013
Period	10/01/2013 - 09/30/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
516020	Professional Svcs Contracts & Fees	344,928	344,928	-
912700	ID Health Services	17,698	17,698	-
Total	Appropriations	362,626	362,626	-
Revenues				
409000	State Aid Revenues	362,626	362,626	-
Total	Revenues	362,626	362,626	-

Fund:	281			
Department:	Health Department			
Grant:	Healthy Neighborhoods			
	127HLTHYNEIGH1314	2013	2013	2013
Period	10/01/2013 - 09/30/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	151,287	151,287	-
501000	Overtime	7,000	7,000	-
502000	Fringe Benefits	97,256	97,256	-
505000	Office Supplies	1,000	1,000	-
505200	Clothing Supplies	500	500	-
510000	Local Mileage Reimbursement	7,000	7,000	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	500	500	-
530000	Other Expenses	9,500	9,500	-
561410	Lab & Technical Equipment	300	300	-
561420	Office Egmt, Furniture & Fixtures	200	200	-
912790	ID Health Grant Services	9,898	9,898	-
980000	ID DISS Services	1,322	1,322	-
Total	Appropriations	287,763	287,763	-

Revenues

409000	State Aid Revenues	287,763	287,763	-
Total	Revenues	287,763	287,763	-

Fund:	281			
Department:	Health Department			
Grant:	Immunization Action Plan			
	127IAP1314	2013	2013	2013
Period	04/01/2013 - 03/31/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	133,542	133,542	-
500020	Regular PT - Wages	35,443	35,443	-
501000	Overtime	4,382	4,382	-
502000	Fringe Benefits	99,789	99,789	-
505000	Office Supplies	250	250	-
510000	Local Mileage Reimbursement	2,500	2,500	-
510100	Out Of Area Travel	2,000	2,000	-
510200	Training And Education	600	600	-
516020	Professional Svcs Contracts & Fees	10,000	10,000	-
530000	Other Expenses	9,964	9,964	-
980000	ID DISS Services	1,530	1,530	-
Total	Appropriations	300,000	300,000	-

Revenues

409000	State Aid Revenues	147,000	147,000	-
414000	Federal Aid	153,000	153,000	-
Total	Revenues	300,000	300,000	-

Fund:	281			
Department:	Health Department			
Grant:	Komen for the Cure of Breast Cancer	2013	2013	2013
	127KOMEN1314	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations

516020	Professional Svcs Contracts & Fees	68,823	68,823	-
Total	Appropriations	68,823	68,823	-

Revenues

479100	Other Contributions	68,823	68,823	-
Total	Revenues	68,823	68,823	-

Fund:	281			
Department:	Health Department			
Grant:	Lead Poisoning Primary Prevention	2013	2013	2013
	127LEADPRIMARY1314	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	504,129	504,129	-
500010	Part Time Wages	15,601	15,601	-
500020	Regular PT - Wages	101,388	101,388	-
501000	Overtime	15,000	15,000	-
502000	Fringe Benefits	328,882	328,882	-
505000	Office Supplies	2,500	2,500	-
505200	Clothing Supplies	1,500	1,500	-
505400	Food & Kitchen Supplies	2,000	2,000	-
510000	Local Mileage Reimbursement	12,000	12,000	-
510100	Out Of Area Travel	3,000	3,000	-
510200	Training And Education	1,133	1,133	-
516010	Contract Pymts Nonprofit Purch Svcs	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	11,000	11,000	-
516030	Maintenance Contracts	7,000	7,000	-
530000	Other Expenses	2,000	2,000	-
561410	Lab & Technical Equipment	1,000	1,000	-
561420	Office Eqmt, Furniture & Fixtures	1,000	1,000	-
980000	ID DISS Services	4,000	4,000	-
Total	Appropriations	1,018,133	1,018,133	-

Revenues

409000	State Aid Revenues	1,018,133	1,018,133	-
Total	Revenues	1,018,133	1,018,133	-

Fund:	281			
Department:	Health Department			
Grant:	Medical Examiner Toxicology Lab Aid	2013	2013	2013
	127METOKLAB1314	Department	Executive	Legislative
Period	07/01/2013 - 06/30/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	46,556	46,556	-
502000	Fringe Benefits	22,444	22,444	-
545000	Rental Charges	31,000	31,000	-
Total	Appropriations	100,000	100,000	-

Revenues				
409000	State Aid Revenues	100,000	100,000	-
Total	Revenues	100,000	100,000	-

Fund:	281			
Department:	Health Department			
Grant:	National Forensic Science Improvement	2013	2013	2013
	127NAFRI314	Department	Executive	Legislative
Period	10/01/2013 - 09/30/2014	Request	Recommendation	Adopted

Appropriations				
516020	Professional Svcs Contracts & Fees	3,500	3,500	-
545000	Rental Charges	18,309	18,309	-
561410	Lab & Technical Equipment	675	675	-
Total	Appropriations	22,484	22,484	-

Revenues				
414000	Federal Aid	22,484	22,484	-
Total	Revenues	22,484	22,484	-

Fund:	281			
Department:	Health Department			
Grant:	PH Preparedness/Response to Bioterrorism	2013	2013	2013
	HS127BT1314	Department	Executive	Legislative
Period	07/01/2013 - 06/30/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	329,378	329,378	-
500010	Part Time - Wages	14,990	14,990	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	189,977	189,977	-
505000	Office Supplies	4,000	4,000	-
505200	Clothing Supplies	3,986	3,986	-
505800	Medical & Health Supplies	15,000	15,000	-
510000	Local Mileage Reimbursement	10,000	10,000	-
510100	Out Of Area Travel	5,000	5,000	-
510200	Training And Education	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	33,000	33,000	-
530000	Other Expenses	5,000	5,000	-
561410	Lab & Technical Equipment	5,000	5,000	-
980000	ID DISS Services	18,600	18,600	-
Total	Appropriations	643,931	643,931	-

Revenues				
414000	Federal Aid	643,931	643,931	-
Total	Revenues	643,931	643,931	-

Fund:	281			
Department:	Health Department			
Grant:	Partners for Prevention Clinical Services	2013	2013	2013
	127PARTCLINC1314	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations				
516020	Professional Svcs Contracts & Fees	237,627	237,627	-
Total	Appropriations	237,627	237,627	-

Revenues				
409000	State Aid Revenues	237,627	237,627	-
Total	Revenues	237,627	237,627	-

Fund:	281			
Department:	Health Department			
Grant:	Partners for Prevention Program	2013	2013	2013
	127PARTPREV1314	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations				
505000	Office Supplies	2,000	2,000	-
517519	American Cancer Society	248,791	248,791	-
912700	ID Health Services	15,000	15,000	-
980000	ID DISS Services	3,000	3,000	-
Total	Appropriations	268,791	268,791	-

Revenues				
409000	State Aid Revenues	268,791	268,791	-
Total	Revenues	268,791	268,791	-

Fund:	281			
Department:	Health Department			
Grant:	Public Health Campaign STD	2013	2013	2013
	127PHCSTD1314	Department	Executive	Legislative
Period	04/01/2013 - 03/31/2014	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	64,273	64,273	-
500020	Regular PT - Wages	24,675	24,675	-
502000	Fringe Benefits	55,225	55,225	-
Total	Appropriations	144,173	144,173	-

Revenues				
409000	State Aid Revenues	75,000	75,000	-
479000	County Share Contribution	69,173	69,173	-
Total	Revenues	144,173	144,173	-

Fund:	281			
Department:	Health Department			
Grant:	Public Health Campaign TB	2013	2013	2013
	127PHCTB1314	Department	Executive	Legislative
Period	03/31/2013 - 03/30/2014	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	192,841	192,841	-
502000	Fringe Benefits	107,991	107,991	-
505000	Office Supplies	68	68	-
510000	Local Mileage Reimbursement	7,000	7,000	-
516020	Professional Svcs Contracts & Fees	5,100	5,100	-
Total	Appropriations	313,000	313,000	-

Revenues

409000	State Aid Revenues	235,000	235,000	-
479000	County Share Contribution	78,000	78,000	-
Total	Revenues	313,000	313,000	-

Fund:	281			
Department:	Health Department			
Grant:	Public Health Laboratory Response Network	2013	2013	2013
	HS127LRN1314	Department	Executive	Legislative
Period	07/01/2013 - 06/30/2014	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	56,604	56,604	-
502000	Fringe Benefits	22,642	22,642	-
Total	Appropriations	79,246	79,246	-

Revenues

414000	Federal Aid	75,000	75,000	-
479000	County Share Contribution	4,246	4,246	-
Total	Revenues	79,246	79,246	-

Fund:	281			
Department:	Health Department			
Grant:	STD Outreach Intervention	2013	2013	2013
	127STDDI2013	Department	Executive	Legislative
Period	01/01/2013 - 12/31/2013	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	66,413	66,413	-
502000	Fringe Benefits	50,103	50,103	-
510000	Local Mileage Reimbursement	2,400	2,400	-
Total	Appropriations	118,916	118,916	-

Revenues

414000	Federal Aid	108,137	108,137	-
479000	County Share Contribution	10,779	10,779	-
Total	Revenues	118,916	118,916	-

Fund: 281
 Department: Health Department
 Grant: Youth Tobacco Enforcement & Prevention
 127YTOB1314
 Period 04/01/2013 - 03/31/2014

		2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	144,358	144,358	-
500010	Part Time - Wages	29,544	29,544	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	90,966	90,966	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	4,000	4,000	-
516010	Contract Pymts Nonprofit Purch Svcs	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	16,000	16,000	-
912790	ID Health Grant Services	(9,898)	(9,898)	-
980000	ID DISS Services	400	400	-
Total	Appropriations	283,870	283,870	-
Revenues				
409000	State Aid Revenues	273,870	273,870	-
416090	Penalties & Fines - Health	10,000	10,000	-
Total	Revenues	283,870	283,870	-

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name HIV Partner Notification Program

Cost Center 1271230 Behavioral Risk & Disease Prevention

Full-time Positions

1 PUBLIC HEALTH EDUCATOR	08	1	\$46,032	1	\$46,548	1	\$46,548
2 DISEASE INTERVENTION SPECIALIST	06	1	\$33,205	1	\$34,584	1	\$34,584
3 ACCOUNT CLERK-TYPIST	04	1	\$33,172	1	\$33,172	1	\$33,172
Total:		3	\$112,409	3	\$114,304	3	\$114,304

Grant Summary Totals

Full-time:	3	\$112,409	3	\$114,304	3	\$114,304
Fund Center Totals:	3	\$112,409	3	\$114,304	3	\$114,304

Fund Center: 12700

Health Division

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name Immunization Action Plan

Cost Center 1271518 Immunizations

Full-time Positions

1 IMMUNIZATION SPECIALIST	10	1	\$69,269	1	\$69,269	1	\$69,269
2 PUBLIC HEALTH NURSE	09	1	\$64,273	1	\$64,273	1	\$64,273
Total:		2	\$133,542	2	\$133,542	2	\$133,542

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	1	\$41,521	1	\$35,443	1	\$35,443
Total:		1	\$41,521	1	\$35,443	1	\$35,443

Grant Summary Totals

Full-time:	2	\$133,542	2	\$133,542	2	\$133,542
Regular Part-time:	1	\$41,521	1	\$35,443	1	\$35,443
Fund Center Totals:	3	\$175,063	3	\$168,985	3	\$168,985

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Grant Name Public Health Campaign STD

Cost Center 1271514 STD Outreach

Full-time Positions

1 PUBLIC HEALTH NURSE	09	1	\$64,273	1	\$64,273	1	\$64,273
Total:		1	\$64,273	1	\$64,273	1	\$64,273

Regular Part-time Positions

1 LABORATORY TECHNOLOGIST (PH) RPT	07	1	\$24,126	1	\$24,675	1	\$24,675
Total:		1	\$24,126	1	\$24,675	1	\$24,675

Grant Summary Totals

Full-time:	1	\$64,273	1	\$64,273	1	\$64,273
Regular Part-time:	1	\$24,126	1	\$24,675	1	\$24,675
Fund Center Totals:	2	\$88,399	2	\$88,948	2	\$88,948

Fund Center: 12700

Health Division

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Grant Name Public Health Campaign TB

Cost Center 1271510 TB Outreach

Full-time Positions

1 HEAD NURSE	10	1	\$69,269	1	\$69,269	1	\$69,269
2 PUBLIC HEALTH NURSE	09	1	\$64,273	1	\$64,273	1	\$64,273
3 REGISTERED NURSE	08	1	\$59,299	1	\$59,299	1	\$59,299
Total:		3	\$192,841	3	\$192,841	3	\$192,841

Grant Summary Totals

Full-time:	3	\$192,841	3	\$192,841	3	\$192,841
Fund Center Totals:	3	\$192,841	3	\$192,841	3	\$192,841

Fund Center: 12700

Health Division

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Grant Name STD Outreach Intervention

Cost Center 1271514 STD Outreach

Full-time Positions

1 DISEASE INTERVENTION SPECIALIST	06	2	\$66,413	2	\$66,413	2	\$66,413
Total:		2	\$66,413	2	\$66,413	2	\$66,413

Grant Summary Totals

Full-time:	2	\$66,413	2	\$66,413	2	\$66,413
Fund Center Totals:	2	\$66,413	2	\$66,413	2	\$66,413

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services

Fund Center:	12720											
			Job Group	Current Year 2012		Ensuing Year 2013						
Emergency Medical Services				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	PH Preparedness/Response to Bioterrorism											
Cost Center	1272010 Emergency Medical Services Admin.											
Full-time	Positions											
1	REGIONAL COORDINATOR-PH PREP GRANT		13	1	\$66,722	1	\$66,722	1	\$66,722			
2	ERIE COUNTY COORDINATOR PH PREPARE GRT		10	1	\$51,333	1	\$51,333	1	\$51,333			
3	PUBLIC HEALTH NURSE		09	1	\$64,273	1	\$64,273	1	\$64,273			
4	TRAINING COORDINATOR-PH PREPAREDNESS GRT		08	1	\$40,035	1	\$42,013	1	\$42,013			
5	LABORATORY TECHNOLOGIST (ENVIRO MICRO)		07	1	\$30,704	1	\$32,663	1	\$32,663			
6	PRINCIPAL CLERK		06	1	\$38,394	1	\$39,202	1	\$39,202			
7	SENIOR CLERK-TYPIST		04	1	\$32,909	1	\$33,172	1	\$33,172			
Total:			7		\$324,370	7	\$329,378	7	\$329,378			
Part-time	Positions											
1	MEDICAL DIRECTOR PUBLIC HEALTH (PT)		18	1	\$7,236	1	\$7,236	1	\$7,236			
2	REGIONAL MEDICAL DIRECTOR (PT)		18	1	\$7,754	1	\$7,754	1	\$7,754			
Total:			2		\$14,990	2	\$14,990	2	\$14,990			
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:			7		\$324,370	7	\$329,378	7	\$329,378			
Part-time:			2		\$14,990	2	\$14,990	2	\$14,990			
Fund Center Totals:			9		\$339,360	9	\$344,368	9	\$344,368			

Fund Center: 12730

Public Health Lab

Fund Center: 12730		Job Group	Current Year 2012		Ensuing Year 2013						
Public Health Lab			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Childhood Lead Poisoning Prevention										
Cost Center	1273038 Lead Poisoning Prevention										
Full-time	Positions										
1	ASSISTANT SUPERVISING PUBLIC HEALTH NURS	10	1	\$69,269	1	\$69,269	1	\$69,269			
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$51,333	1	\$51,333	1	\$51,333			
3	LEAD POISONING PREVENTION SPECIALIST	09	1	\$64,273	1	\$64,273	1	\$64,273			
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$82,866	2	\$84,999	2	\$84,999			
5	SENIOR CLERK-TYPIST	04	1	\$31,844	1	\$32,101	1	\$32,101			
Total:			6	\$299,585	6	\$301,975	6	\$301,975			
Regular Part-time	Positions										
1	SENIOR STATISTICAL CLERK (RPT)	06	1	\$39,012	1	\$39,012	1	\$39,012			
Total:			1	\$39,012	1	\$39,012	1	\$39,012			
<u>Grant Summary Totals</u>											
Full-time:		6	\$299,585	6	\$301,975	6	\$301,975				
Regular Part-time:		1	\$39,012	1	\$39,012	1	\$39,012				
Fund Center Totals:		7	\$338,597	7	\$340,987	7	\$340,987				

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job
Group

Current Year 2012

----- Ensuing Year 2013 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Grant Name Enhanced Drinking Water Protection

Cost Center 1273031 Water and Sewage

Full-time Positions

1 SENIOR PUBLIC HEALTH ENGINEER	14	1	\$74,665	1	\$76,012	1	\$76,012
Total:		1	\$74,665	1	\$76,012	1	\$76,012

Grant Summary Totals

Full-time:	1	\$74,665	1	\$76,012	1	\$76,012
Fund Center Totals:	1	\$74,665	1	\$76,012	1	\$76,012

Fund Center: 12730

Public Health Lab

Job
Group

Current Year 2012

----- Ensuing Year 2013 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Grant Name Healthy Neighborhoods

Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time Positions

1 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	3	\$113,164	3	\$119,092	3	\$119,092
2 RECEPTIONIST	03	1	\$32,195	1	\$32,195	1	\$32,195
Total:		4	\$145,359	4	\$151,287	4	\$151,287

Grant Summary Totals

Full-time:	4	\$145,359	4	\$151,287	4	\$151,287
Fund Center Totals:	4	\$145,359	4	\$151,287	4	\$151,287

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Grant Name Lead Poisoning Primary Prevention
Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$57,775	1	\$57,775	1	\$57,775	
2 SENIOR INVESTIGATING PH SANITARIAN	10	2	\$106,895	2	\$107,492	2	\$107,492	
3 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$68,042	0	\$0	0	\$0	Delete
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	5	\$195,179	5	\$202,126	5	\$202,126	
5 JUNIOR EDUCATION SPECIALIST ENV HEALTH	07	2	\$72,969	2	\$76,775	2	\$76,775	
6 SENIOR CLERK-TYPIST	04	2	\$59,961	2	\$59,961	2	\$59,961	
Total:		14	\$560,821	12	\$504,129	12	\$504,129	

Part-time Positions

1 INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	0	\$0	1	\$15,601	1	\$15,601	New
Total:		0	\$0	1	\$15,601	1	\$15,601	

Regular Part-time Positions

1 SENIOR ENVIRONMENTAL EDUCATION SPEC RPT	11	1	\$58,648	1	\$58,648	1	\$58,648	
2 INVESTIGATING PUBLIC HEALTH SANIT RPT	08	1	\$42,740	1	\$42,740	1	\$42,740	
Total:		2	\$101,388	2	\$101,388	2	\$101,388	

Grant Summary Totals

Full-time:	14	\$560,821	12	\$504,129	12	\$504,129
Part-time:	0	\$0	1	\$15,601	1	\$15,601
Regular Part-time:	2	\$101,388	2	\$101,388	2	\$101,388
Fund Center Totals:	16	\$662,209	15	\$621,118	15	\$621,118

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Grant Name Public Health Laboratory Response Network
Cost Center 1273010 Public Health Lab Administration

Full-time Positions

1 CHIEF MOLECULAR SCIENTIST	12	1	\$53,718	1	\$56,604	1	\$56,604	
Total:		1	\$53,718	1	\$56,604	1	\$56,604	

Grant Summary Totals

Full-time:	1	\$53,718	1	\$56,604	1	\$56,604
Fund Center Totals:	1	\$53,718	1	\$56,604	1	\$56,604

2013 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Grant Name Youth Tobacco Enforcement & Prevention
Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time Positions

1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,383	1	\$61,364	1	\$61,364
2 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$42,986	1	\$42,986	1	\$42,986
3 PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008
Total:		3	\$143,377	3	\$144,358	3	\$144,358

Part-time Positions

1 ENFORCEMENT OFFICER (PT)	15	5	\$9,272	5	\$6,266	5	\$6,266
2 ASSOCIATE PUBLIC HEALTH SANITARIAN (PT)	14	1	\$23,391	1	\$23,278	1	\$23,278
Total:		6	\$32,663	6	\$29,544	6	\$29,544

Grant Summary Totals

Full-time:	3	\$143,377	3	\$144,358	3	\$144,358
Part-time:	6	\$32,663	6	\$29,544	6	\$29,544
Fund Center Totals:	9	\$176,040	9	\$173,902	9	\$173,902

Fund Center: 12740

Medical Examiner's Division

Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Grant Name Medical Examiner Toxicology Lab Aid
Cost Center 1274020 Toxicology Lab

Full-time Positions

1 TOXICOLOGIST I	09	1	\$46,556	1	\$46,556	1	\$46,556
Total:		1	\$46,556	1	\$46,556	1	\$46,556

Grant Summary Totals

Full-time:	1	\$46,556	1	\$46,556	1	\$46,556
Fund Center Totals:	1	\$46,556	1	\$46,556	1	\$46,556

Fund Center: 12750

Special Needs Division

Job Group	Current Year 2012		----- Ensuing Year 2013 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Grant Name Children with Special Health Care Needs
Cost Center 1275010 Persons with Special Needs Adm.

Full-time Positions

1 SENIOR CASEWORKER	09	1	\$50,981	1	\$50,981	1	\$50,981
Total:		1	\$50,981	1	\$50,981	1	\$50,981

Grant Summary Totals

Full-time:	1	\$50,981	1	\$50,981	1	\$50,981
Fund Center Totals:	1	\$50,981	1	\$50,981	1	\$50,981

COUNTY EXECUTIVE COMMUNITY DEVELOPMENT FUND GRANT

OFFICE OF WORKFORCE DEVELOPMENT

This is a continuation of an existing project for the period 1/1/13 to 12/31/13 to fund activities of the Buffalo and Erie County Workforce Investment Board (WIB). The Office of Workforce Development provides staff support for the WIB and advises the County Executive on workforce development issues. The WIB has the key role of providing direction on local strategic workforce issues, identifying needs, and developing strategies to address those needs. It is responsible for overseeing the Title I program under the Workforce Investment Act, Welfare-to-Work programs. Appointed by the County Executive and the Mayor of Buffalo, the WIB works in partnership with these elected officials to develop the five-year workforce investment plan, select One-Stop Operators and providers of training for workers, coordinate a wide variety of Federal and other employment and training programs, promote private sector involvement in the workforce development system, and coordinate workforce training with local economic development efforts. In its role as overseer of the local workforce development system, the WIB must establish program performance standards in conjunction with the New York State Department of Labor.

All costs associated with the Office of Workforce Development are reimbursed to Erie County from federal funds provided under the Workforce Investment Act.

Total Appropriation	\$206,584
Federal Share	\$206,584
State Share	—
County Share	—

Fund: 290
 Department: County Executive's Office
 Grant: Office of Workforce Development

Period 01/01/2013 - 12/31/2013

	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	123,703	123,703	-
502000	Fringe Benefits	82,881	82,881	-
Total	Appropriations	206,584	206,584	-

Revenues

411750	Workforce Investment Act	206,584	206,584	-
Total	Revenues	206,584	206,584	-

2013 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Job Group	Current Year 2012		Ensuing Year 2013				
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted Remarks

Cost Center 1011080 Workforce Development

Full-time Positions

1	DIRECTOR OF WORKFORCE DEVELOPMENT	17	1	\$69,238	1	\$78,187	1	\$78,187
2	SPECIAL ASSISTANT-WORKFORCE INVESTMENT	09	1	\$44,476	1	\$45,516	1	\$45,516
Total:		2		\$113,714	2	\$123,703	2	\$123,703

Fund Center Summary Totals

Full-time:	2	\$113,714	2	\$123,703	2	\$123,703
Fund Center Totals:	2	\$113,714	2	\$123,703	2	\$123,703

ENVIRONMENT AND PLANNING COMMUNITY DEVELOPMENT BLOCK GRANT

The following pages contain both the Operations Budget for the administration of the Community Development Block Grant Programs and the estimated Grant Budgets for the three awarded programs. These programs are a continuation of three existing grants from the U.S. Department of Housing and Urban Development for the entitlement period of 04/1/13 to 03/31/14. It is anticipated that federal support for these programs will continue at the following levels:

Community Development Block Grant	
Federal Share	\$2,508,925
Program Income	\$ 430,502
HOME Investment Partnership	
Federal Share	\$ 695,936
Program Income	\$ 100,000
Emergency Solutions Grant	
Federal Share	<u>\$ 239,056</u>
TOTAL	\$3,974,419

A resolution will be presented to the Legislature in February authorizing the Department of Environment and Planning to administer the awarded amounts and execute any and all agreements to implement the programs. The awarded amounts will be accounted for as Funded Programs in SAP.

Program Description

The Department of Environment & Planning, Division of Planning administers the Erie County Community Development Block Grant and HOME Investment Partnership Consortia. These comprise 34 and 37 communities respectively in the County that have entered into formal consortium agreements to receive federal funds. The program provides financial and technical support for community planning, capital improvements, housing rehabilitation, and economic development programs. In 2013, approximately \$3.5 million in federal block grant funds will be allocated to the Consortium.

The Community Development Block Grant is used to assist participating municipalities in the development of locally approved community or economic development activities which are eligible under federal program regulations. It is also used for housing rehabilitation loan programs.

The HOME Investment grant is used to rehabilitate the homes of low and moderate income homeowners. Additionally, non-profit community housing development organizations receive funds to develop, sponsor, or acquire affordable housing projects throughout the Consortium area.

The Emergency Solutions Program funds several non-profit agencies to provide homeless services to participating communities.

These programs serve all cities, towns and villages in the County with the exception of the City of Buffalo, towns of Amherst, Cheektowaga and Tonawanda, and the villages of Kenmore, Sloan, Williamsville and the Cheektowaga portion of Depew.

Program and Service Objectives

- Support an improved quality of life for low and moderate income people.
- Provide County residents with low and moderate incomes with access to affordable, quality housing.
- Secure permanent housing for the homeless and County residents at risk of becoming homeless.

Top Priorities for 2013

- Redevelop the Commercial Center area within the Village of Lancaster through targeted building façade improvements and demolition of blighted structures in the former urban renewal area.
- Obtain federal approval to designate the First Ward in the City of Lackawanna as a Neighborhood Revitalization Strategy Area.

Key Performance Indicators

	Actual 2011	Estimated 2012	Estimated 2013
• Number of low and moderate income households with improved housing conditions.	120	80	80
• Number of public facility improvements completed in low and moderate income neighborhoods	3	4	4
• Number of micro-loans approved	4	2	2

Outcome Measures

- 80 low/moderate income households will have a better quality of life because of financial assistance provided through a low interest housing rehabilitation loan program.
- 3,000 low and moderate income people will have improved access to public water and sewer facilities.
- 2,400 low and moderate income people will have improved transportation services within the Consortium area.

Performance Goals

- It is estimated that eight public facility improvements will be completed in low and moderate income neighborhoods in 2012 and 2013.
- One brownfield site will begin clean up in 2013 allowing residents to have future access to new jobs and other employment opportunities.
- Create economic opportunities for two small businesses through their participation in the micro-enterprise loan program.

Fund: 290
 Department: Environment & Planning
 Grant: Community Development Block Grant

Period	04/01/2013 - 03/31/2014	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
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Appropriations

516010	Contract Pymts Nonprofit Purch Svcs	2,814,020	2,814,020	-
575000	Interfund Expenditure Non-Subsidy	1,218,969	1,160,399	-
Total	Appropriations	4,032,989	3,974,419	-

Revenues

412500	Fed Aid - Community Development	2,567,495	2,508,925	-
412520	Fed Aid -Comm Development Home Prog	695,936	695,936	-
412560	Fed Aid - Homeless Assistance	239,056	239,056	-
420170	CDBG Program Income - Repayments	530,502	530,502	-
Total	Revenues	4,032,989	3,974,419	-

Fund: 290
 Department: Environment & Planning
 Grant: Community Development Operations

Period	04/01/2013 - 03/31/2014	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	601,610	566,538	-
500020	Regular PT - Wages	41,033	41,033	-
502000	Fringe Benefits	430,571	407,073	-
505000	Office Supplies	1,260	1,260	-
506200	Maintenance & Repair	630	630	-
510000	Local Mileage Reimbursement	1,050	1,050	-
510100	Out Of Area Travel	1,500	1,500	-
510200	Training And Education	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	25,000	25,000	-
561420	Office Eqmt, Furniture & Fixtures	420	420	-
910600	ID Purchasing Services	1,713	1,713	-
910700	ID Fleet Services	3,472	3,472	-
912215	ID DPW Mail Svcs	518	518	-
916200	ID Environment and Planning Services	72,248	72,248	-
980000	ID DISS Services	35,944	35,944	-
Total	Appropriations	1,218,969	1,160,399	-

Revenues

450000	Interfund Revenue Non-Subsidy	1,218,969	1,160,399	-
Total	Revenues	1,218,969	1,160,399	-

2013 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Fund Center: 16200			Current Year 2012		----- Ensuing Year 2013 -----							
Environment & Planning			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1621120	Community Development										
Full-time		Positions										
1	COMMUNITY PLANNING COORDINATOR		16	1	\$67,731	1	\$76,452	1	\$76,452			
2	SENIOR CONTRACT MONITOR-COMMUNITY DEV		13	0	\$0	1	\$68,315	1	\$68,315	Reallocate		
3	SENIOR HOUSING SPECIALIST		13	1	\$73,097	1	\$73,097	1	\$73,097			
4	COORDINATOR OF GRANTS AND PROGRAM ADM		12	1	\$66,741	1	\$66,741	1	\$66,741			
5	SENIOR CONTRACT MONITOR-COMMUNITY DEV		12	1	\$61,669	0	\$0	0	\$0			
6	SENIOR PLANNER		12	1	\$66,741	1	\$66,741	1	\$66,741			
7	ACCOUNTING ANALYST		11	1	\$44,712	0	\$0	0	\$0	Delete		
8	HOUSING SPECIALIST		10	1	\$47,694	1	\$50,120	1	\$50,120			
9	SENIOR HOUSING INSPECTOR		10	1	\$50,120	1	\$50,120	1	\$50,120			
10	ACCOUNTANT		09	1	\$37,690	1	\$37,690	1	\$37,690			
11	ASSISTANT PLANNER		08	1	\$35,072	1	\$35,072	0	\$0	Delete		
12	ADMINISTRATIVE CLERK		07	1	\$40,365	1	\$41,284	1	\$41,284			
13	SENIOR ACCOUNT CLERK		06	1	\$35,978	1	\$35,978	1	\$35,978			
Total:			12		\$627,610	11	\$601,610	10	\$566,538			
Regular Part-time		Positions										
1	PLANNER RPT		10	1	\$25,568	1	\$25,568	1	\$25,568			
2	SENIOR CLERK TYPIST (REGULAR PART TIME)		04	1	\$15,465	1	\$15,465	1	\$15,465			
Total:			2		\$41,033	2	\$41,033	2	\$41,033			
<u>Fund Center Summary Totals</u>												
Full-time:			12		\$627,610	11	\$601,610	10	\$566,538			
Regular Part-time:			2		\$41,033	2	\$41,033	2	\$41,033			
Fund Center Totals:			14		\$668,643	13	\$642,643	12	\$607,571			

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY BOOK AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/13 to 12/31/13. The purpose of this state grant is to support the purchase of library materials including books, periodicals and non-print materials for the central library. The grant is 100 percent funded by New York State.

Total Appropriation	\$57,169
Federal Share	
State Share	\$57,169
County Share	—

CENTRAL LIBRARY DEVELOPMENT AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/13 to 12/31/13. The purpose of this state grant is to support the development and operation of central libraries in the state. The grant is used to fund full-time and part-time positions in the central library staff consistent with a development/spending plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$247,821
Federal Share	
State Share	\$247,821
County Share	—

CONTINUITY OF SERVICE

This grant is a continuation of an existing state grant for the entitlement period 1/1/13 to 12/31/13. The purpose of this state grant is to support the continuation of service levels established by a state grant in 1981. The grant is used to maintain services provided to the public in the Business, Science and Technology Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$39,978
Federal Share	
State Share	\$39,978
County Share	—

COORDINATED OUTREACH PROGRAM

This grant project is a continuation of an existing grant for the entitlement period from 1/1/13 to 12/31/13. The purpose of this state grant is to provide library outreach services to persons in need of special library services. The grant is used to provide services to educationally disadvantaged persons, minority groups in need of special library services, unemployed persons in need of employment and training information, persons who live in areas underserved by a library and persons who are blind, aged, handicapped or are confined in institutions. The program operates according to a plan approved by the New York State Education Department and serves approximately 550,000 persons annually. The grant is 100 percent funded by New York State.

Total Appropriation	\$135,058
Federal Share	
State Share	\$135,058
County Share	—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This grant project is a continuation of an existing grant for the entitlement period 4/1/13 to 3/31/14. The purpose of this state grant is to support library services provided to inmates in correctional institutions. The grant provides a small supplement to local funds and is used to purchase equipment, supplies and services for the library's correctional institution extension program. The county daily inmate population averages approximately 1,450. The grant is 100 percent funded by New York State.

Total Appropriation	\$7,011
Federal Share	
State Share	\$7,011
County Share	—

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This grant is a continuation of an existing grant for the entitlement period 1/1/13 to 12/31/13. The purpose of this state grant is to support library services to state correctional facility inmates within the library's service area. The grant is used specifically to provide library services to the state correctional facilities at Collins, Gowanda and Wende. Approximately 3,900 state inmates are served by this program. The grant is 100 percent funded by New York State, and is based on the number of inmates in state correctional facilities in the library's service area.

Total Appropriation	\$36,558
Federal Share	
State Share	\$36,558
County Share	—

NEW YORK STATE LIBRARY AUTOMATION GRANT – NON-COMPETITIVE

This grant is a continuation of an existing grant for the entitlement period 1/1/13 to 12/31/13. The purpose of this non-competitive state grant is to support local library automation programs for bibliographic control and interlibrary information resource sharing. The grant will be used to supplement the automated catalog and circulation system, and to purchase related equipment and supplies, consistent with a plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$61,166
Federal Share	
State Share	\$61,166
County Share	—

Fund: 821
 Department: Library
 Grant: Central Library Book Aid
 420CLBA0914

		2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
Appropriations				
561450	Library Books & Media	57,169	57,169	-
Total	Appropriations	57,169	57,169	-
Revenues				
409000	State Aid Revenues	57,169	57,169	-
Total	Revenues	57,169	57,169	-

Fund: 821
 Department: Library
 Grant: Central Library Development Aid
 420CLDA0914

		2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	110,013	110,013	-
500010	Part Time - Wages	58,770	58,770	-
502000	Fringe Benefits	79,038	79,038	-
Total	Appropriations	247,821	247,821	-
Revenues				
409000	State Aid Revenues	247,821	247,821	-
Total	Revenues	247,821	247,821	-

Fund: 821
 Department: Library
 Grant: Continuity of Service
 420CONTOFS ERV0914

		2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
Appropriations				
500010	Part Time - Wages	33,247	33,247	-
502000	Fringe Benefits	6,731	6,731	-
Total	Appropriations	39,978	39,978	-
Revenues				
409000	State Aid Revenues	39,978	39,978	-
Total	Revenues	39,978	39,978	-

Fund: 821
 Department: Library
 Grant: Coordinated Outreach Program
 420COORDOUTRCH0914

		2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	77,131	77,131	-
500010	Part Time - Wages	6,305	6,305	-
502000	Fringe Benefits	51,622	51,622	-
Total	Appropriations	135,058	135,058	-
Revenues				
409000	State Aid Revenues	135,058	135,058	-
Total	Revenues	135,058	135,058	-

Fund: 821
 Department: Library
 Grant: Library Svcs to County Correctional Facilities
 420COUNTYCORR0914

		2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
Appropriations				
500010	Part Time - Wages	4,410	4,410	-
502000	Fringe Benefits	397	397	-
505000	Office Supplies	300	300	-
561450	Library Books & Media	1,904	1,904	-
Total	Appropriations	7,011	7,011	-
Revenues				
409000	State Aid Revenues	7,011	7,011	-
Total	Revenues	7,011	7,011	-

Fund: 821
 Department: Library
 Grant: Library Svcs to State Correctional Facilities
 420STATECORR0914

		2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
Appropriations				
500010	Part Time - Wages	19,694	19,694	-
502000	Fringe Benefits	2,241	2,241	-
516020	Professional Svcs Contracts & Fees	800	800	-
561450	Library Books & Media	13,823	13,823	-
Total	Appropriations	36,558	36,558	-
Revenues				
409000	State Aid Revenues	36,558	36,558	-
Total	Revenues	36,558	36,558	-

Fund: 821
 Department: Library
 Grant: NYS Library System Automation
 420NYSLIBAUT00914

		2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
<hr/>				
Appropriations				
500010	Part Time - Wages	52,899	52,899	-
502000	Fringe Benefits	8,267	8,267	-
Total	Appropriations	61,166	61,166	-
Revenues				
409000	State Aid Revenues	61,166	61,166	-
Total	Revenues	61,166	61,166	-

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Current Year 2012		Ensuing Year 2013							
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Central Library Development Aid
 Cost Center 4202140 Special Collections

Full-time	Positions								
1	LIBRARIAN 1	09	1	\$46,510	1	\$47,070	1	\$47,070	
2	SENIOR LIBRARY CLERK	04	1	\$33,172	1	\$33,172	1	\$33,172	
3	CLERK TYPIST	01	1	\$29,311	1	\$29,771	1	\$29,771	
Total:			3	\$108,993	3	\$110,013	3	\$110,013	

Part-time	Positions								
1	SENIOR PAGE PT	38	2	\$5,040	2	\$10,080	2	\$10,080	
2	LIBRARIAN 1 PT	09	1	\$17,853	1	\$16,230	1	\$16,230	
3	LIBRARIAN 1 PT	09	1	\$17,853	1	\$16,230	1	\$16,230	
4	LIBRARIAN 1 PT	09	1	\$17,853	1	\$16,230	1	\$16,230	
Total:			5	\$58,599	5	\$58,770	5	\$58,770	

Grant Summary Totals

Full-time:	3	\$108,993	3	\$110,013	3	\$110,013
Part-time:	5	\$58,599	5	\$58,770	5	\$58,770
Fund Center Totals:	8	\$167,592	8	\$168,783	8	\$168,783

Fund Center: 420

Library

Current Year 2012		Ensuing Year 2013							
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Continuity of Service
 Cost Center 4202220 Borrower Services

Part-time	Positions								
1	SENIOR PAGE PT	38	1	\$5,600	1	\$8,044	1	\$8,044	
2	PAGE (P.T.)	34	0	\$0	1	\$6,338	1	\$6,338	Gain
3	LIBRARIAN 1 PT	09	1	\$18,865	1	\$18,865	1	\$18,865	
Total:			2	\$24,465	3	\$33,247	3	\$33,247	

Grant Summary Totals

Part-time:	2	\$24,465	3	\$33,247	3	\$33,247
Fund Center Totals:	2	\$24,465	3	\$33,247	3	\$33,247

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library		Job Group	Current Year 2012	-----	Ensuing Year 2013	-----					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Coordinated Outreach Program

Cost Center 4203330 East Delavan Branch

Full-time Positions

1	LIBRARIAN 1	09	1	\$47,613	1	\$48,732	1	\$48,732		
2	LIBRARIAN 1	09	1	\$46,510	0	\$0	0	\$0		Transfer
3	LIBRARY CLERK	01	1	\$27,946	1	\$28,399	1	\$28,399		
			Total:		3	\$122,069	2	\$77,131	2	\$77,131

Part-time Positions

1	LIBRARIAN 1 PT	09	1	\$17,816	0	\$0	0	\$0		Transfer
2	LIBRARIAN 1 PT	09	1	\$5,509	1	\$6,305	1	\$6,305		
			Total:		2	\$23,325	1	\$6,305	1	\$6,305

Grant Summary Totals

Full-time:	3	\$122,069	2	\$77,131	2	\$77,131
Part-time:	2	\$23,325	1	\$6,305	1	\$6,305
Fund Center Totals:	5	\$145,394	3	\$83,436	3	\$83,436

Fund Center: 420

Library		Job Group	Current Year 2012	-----	Ensuing Year 2013	-----					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Library Svcs to County Correctional Facilities

Cost Center 4203210 System Prgm - Adult

Part-time Positions

1	SENIOR PAGE PT	38	1	\$4,410	1	\$4,410	1	\$4,410		
			Total:		1	\$4,410	1	\$4,410	1	\$4,410

Grant Summary Totals

Part-time:	1	\$4,410	1	\$4,410	1	\$4,410
Fund Center Totals:	1	\$4,410	1	\$4,410	1	\$4,410

2013 Budget Estimate - Summary of Personal Services

Fund Center: 420

Fund Center: 420		Job Group		Current Year 2012		----- Ensuing Year 2013 -----					Remarks
Library		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Grant Name	Library Svcs to State Correctional Facilities										
Cost Center	4203210 System Prgm - Adult										
Part-time	Positions										

1 SENIOR PAGE PT		38	1	\$7,904	1	\$7,904	1	\$7,904			
2 PAGE (P.T.)		34	1	\$4,380	1	\$4,380	1	\$4,380			
3 PAGE (P.T.)		34	1	\$7,410	1	\$7,410	1	\$7,410			
Total:			3	\$19,694	3	\$19,694	3	\$19,694			
<hr/>											
<u>Grant Summary Totals</u>											
Part-time:			3	\$19,694	3	\$19,694	3	\$19,694			
Fund Center Totals:			3	\$19,694	3	\$19,694	3	\$19,694			

Fund Center: 420

Fund Center:		420		Current Year 2012		----- Ensuing Year 2013 -----						
Library		Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name		NYS Library System Automation										
Cost Center		4202130		Information Services								
Part-time		Positions										
1 PAGE (P.T.)		34	1	\$1,500	1	\$1,550	1	\$1,550				
2 PAGE (P.T.)		34	1	\$1,500	1	\$1,550	1	\$1,550				
3 LIBRARIAN 1 PT		09	1	\$16,747	1	\$10,373	1	\$10,373				
4 LIBRARIAN 1 PT		09	1	\$16,747	1	\$17,816	1	\$17,816				
5 LIBRARIAN 1 PT		09	2	\$35,632	0	\$0	0	\$0	Transfer			
6 CLERK-TYPIST (P.T.)		01	2	\$21,610	2	\$21,610	2	\$21,610				
Total:		8		\$93,736	6	\$52,899	6	\$52,899				
<hr/>												
<u>Grant Summary Totals</u>												
Part-time:		8		\$93,736	6	\$52,899	6	\$52,899				
Fund Center Totals:		8		\$93,736	6	\$52,899	6	\$52,899				



SEWER FUND APPROPRIATIONS/ REVENUES

ERIE COUNTY DEPARTMENT OF ENVIRONMENT & PLANNING DIVISION OF SEWERAGE MANAGEMENT

DESCRIPTION

As a part of the Erie County Department of Environment and Planning, the Division of Sewerage Management assists in the coordination, support, and implementation of various programs and projects that improve the quality of life for Erie County residents, businesses, and visitors. The Division of Sewerage Management is an important participant in several Department-wide initiatives, including the "Framework for Regional Growth," the Erie County Water Quality Committee, and Erie County Sewer District Number 6's participation in the Western New York Stormwater Coalition.

The Division of Sewerage Management maintains overall responsibility for the seven Erie County Sewer Districts. The Erie County Sewer Districts are special service districts created pursuant to state and local law.

The Erie County Sewer Districts provide sanitary sewer collection, conveyance and treatment services to communities within their respective boundaries, as may be specified by contracts between each district and/or the local jurisdictions served. Sewer districts are responsible for the construction, operation and maintenance of collector and interceptor sanitary sewer systems, pumping stations, excess flow management facilities and wastewater treatment facilities. In Erie County Sewer District No. 6, the storm sewer system is also included.

The Sewer Districts are governed by Boards of Managers whose members are generally recommended by the involved municipalities and appointed by the County Executive.

The Sewer Districts are self-supporting entities with the power to assess appropriate service fees and levy local sewer charges. Their annual revenues, which are sufficient to cover all operating costs and capital debt service, are derived from a combination of flat rate charges, parcel charges, footage charges, user charges, and sewer charges based on the assessed value of real property.

For additional information, visit the division's website at www.erie.gov/dsm

MISSION STATEMENT

Provide cost effective, customer oriented wastewater service that protects public health and enhances the natural environment.

ERIE COUNTY SEWER DISTRICTS

ERIE COUNTY SEWER DISTRICT NO. 1

This District serves the southern portion of the Town of Cheektowaga and the northern portion of the Town of West Seneca. Infrastructure includes a network of pumping stations, an excess flow management facility, interceptor and collector sewers which transport sanitary sewage for treatment by the Buffalo Sewer Authority.

ERIE COUNTY SEWER DISTRICT NO. 2

This District serves portions of the Towns of Brant, Eden, Evans, Hamburg, and North Collins, including the Villages of Angola, Farnham, and North Collins. Agreements also provide service to the Lotus Bay Area Sewer Districts and Evangola State Park. The District operates and maintains a network of pumping stations, collector and interceptor sewers along with a sewage treatment facility and excess flow management facility adjacent to Big Sister Creek. The Sewage Treatment Facility is staffed and operated 24 hours per day, 365 days per year.

ERIE COUNTY SEWER DISTRICT NO. 3

This District provides full service (collection, transmission, and treatment) to portions of the Towns of Boston, Eden, Hamburg, and Holland, along with the Villages of Blasdell, Hamburg, and Orchard Park. Additionally, the District provides transmission and treatment services to portions of the Town of Orchard Park and the Mt. Vernon and Woodlawn Commissioner Districts in the Town of Hamburg. Sewer District No. 3 also includes a small portion of the Town of West Seneca.

District 3 operates and maintains sewage treatment facilities located in the Town of Hamburg (Southtowns Advanced Wastewater Treatment Facility and its excess flow management facility), the Town of Holland (Holland Wastewater Treatment Plant), and the Village of Blasdell (Blasdell Sewage Treatment Plant). The Southtowns Treatment Facility is staffed 24 hours per day, 365 days per year. The other two treatment plants are staffed Monday through Friday 8:00 a.m. – 4:00 p.m. and monitored at all other times via telemetry systems.

ERIE COUNTY SEWER DISTRICT NO. 4

This District provides collection and conveyance services for portions of the Towns of Alden and Lancaster and conveyance services for the Villages of Depew and Lancaster. Infrastructure includes a network of pumping stations, an excess flow management facility, collector and interceptor sewers which transport sanitary sewage for treatment at the Buffalo Sewer Authority.

ERIE COUNTY SEWER DISTRICT NO. 5

This District provides collection and conveyance services for portions of the Towns of Amherst and Clarence. Infrastructure includes a network of pumping stations and sanitary sewers which transport wastewater to the Town of Amherst for treatment at the Town's treatment facility. This District provides operation and maintenance for the Town of Clarence Sewer Districts by contract. This District also operates one small sewage treatment plant which services the Clarence Research Park area.

ERIE COUNTY SEWER DISTRICT NO. 6

This District operates and maintains the network of sanitary and storm sewers along with several pumping stations in the City of Lackawanna, along with an excess flow management facility and a wastewater treatment facility. The wastewater treatment facility is staffed and operated 24 hours per day, 365 days per year.

ERIE COUNTY SEWER DISTRICT NO. 8

This District serves the Village of East Aurora and portions of the Town of Aurora. Infrastructure includes collector sewers, pumping stations, and an advanced wastewater treatment facility. This treatment facility is staffed Monday through Friday 8:00 a.m. – 4:00 p.m. and monitored at all other times via a telemetry system. Collection system maintenance is handled by a Memorandum of Understanding with Sewer District No. 3 staff.

RATH BUILDING STAFF

The Division, through the staff located at the Rath Building, provides management services related to the administration, operation, design and construction of the sewer facilities. Engineering duties include: compliance with regulatory permits, capital improvements planning, facilities planning, design, information technology, community outreach and education, supervision of construction, inspection, approval of contractor payments, applying for the financing of new projects, accounting, and handling of construction claims. Administrative duties include Division management, accounting, budget development, sewer charge preparations, and Human Resources.

Program and Service Objectives

To provide sewer service to properties in Erie County Sewer Districts, and to construct and operate various County projects economically, efficiently, and in an environmentally sound manner.

Top Priorities for 2013

- Continue to evaluate consolidation studies: sending sewage from Lackawanna to the Buffalo Sewer Authority; various other mergers of service.
- Complete the implementation of the energy efficiency study in Erie County Sewer District No. 2 with assistance from the Green Innovation Grant Program (GIGP) and other energy incentive programs.
- Continue the Division-wide Annual Pipe Repair Term Contract that addresses collection system deficiencies in various locations of the Erie County Sewer Districts primarily through cured-in-place pipe lining.
- Build upon the Division's asset management based program for infrastructure operations and maintenance purposes with greater focus on financial modeling and budgeted impacts.
- Continue population of the sewer system GIS database for use by staff for planning, reporting, and maintenance purposes, including GPS location and quantification of assets.
- Complete the construction of the Pumping Station Elimination Projects in the Village of Hamburg.
- Complete the sewer construction project to eliminate septic systems on Geneva Road in the Town of Aurora.
- Begin construction of the improvements necessary to address the Aurora North Pumping Station.
- Begin construction of the Rush Creek Interceptor Project and the next phase of the Southtowns AWTP upgrades, with assistance through Water Quality Improvement Project grant funding.
- Address recently promulgated sewage sludge incinerator regulations.

- Continue work on the compliance schedules for State Pollutant Discharge Elimination System (SPDES) permits.
- Continue promulgating the Division's comprehensive Capital Improvements Planning (CIP) process as part of its advanced asset management philosophy. The CIP process is integral in the prioritization of the eventual rehabilitation, renewal, replacement and optimization of the sewers, pumping stations, treatment facilities and other Erie County Sewer District assets. As part of the planning procedures, assets are characterized based upon the criticality of an individual facility and a rating of the confidence that performing a capital improvement on a particular asset is "the right project, at the right time for the right cost, and for the right reasons." The CIP process allows for forecasting rate impacts into the future so the Division can proactively budget to minimize the impacts to our ratepayers.
- Continue implementation of a computerized maintenance management system (CMMS) across the Division. This is the primary tool for storing, retrieving, reporting and analyzing maintenance and operations information for the full life cycle of an asset from inception to decommissioning. Using a CMMS reduces costs by tracking preventative maintenance to extend asset life, tracking parts inventories to avoid duplication, and by planning staff work schedules. Aligning the Division's protocols with the use of SAP Plant Maintenance is an on-going process that will continue in 2013.

Key Performance Measures

	Actual 2011	Estimated 2012	Estimated 2013
Division of Sewerage Management:			
• Million gallons of sewage treated:			
Big Sister – District 2	2,087	2,191	2,295
Blasdell – District 3	417	438	459
Holland – District 3	44	46	48
Southtowns – District 3	5,550	5,828	6,105
Lackawanna – District 6	1,209	1,269	1,330
East Aurora – District 8	597	627	656
TOTAL	9,904	10,399	10,893
• Tons of sludge processed:			
Big Sister – District 2	2,318	2,100	2,100
Blasdell – District 3	89	150	125
Holland – District 3	16	20	20
Southtowns – District 3	3,064	3,200	3,200
Lackawanna – District 6	320	1,250	1,000
East Aurora – District 8	147	250	250
TOTAL	5,954	6,970	6,695
• Sewer plans approved	12	9	10
• Commercial developments approved	27	40	40
• Contracts bid	10	14	12

Outcome Measures

	Actual 2011	Estimated 2012	Estimated 2013
Number of sewage pumping stations eliminated	0	3	0
Construction design completed	12	18	10
Construction contracts completed	12	15	13
Capital investment (in millions)	\$4.4	\$3.1	\$20

Cost per Service Unit Output

	Actual 2011	Budgeted 2012	Budgeted 2013
Total sewer district customers units	96,482	96,954	97,754
Percent increase customers units	0%	0%	1%
Total sewer fund operating budgets	\$49,098,508	\$51,899,812	\$52,695,494
Percent increase sewer operating budgets	5%	6%	2%
Sewer charges per typical single family home (SFH)	\$408	\$424	\$424
actual average cost per SFH			
Percent increase per year	4%	4%	0%

2013 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Sewerage Management Division

**Job
Group**

Current Year 2012

----- Ensuing Year 2013 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1801010 Sewer District Administration

Full-time

Positions

1	DEPUTY COMMISSIONER-SEWERAGE MANAGEMENT	18	1	\$92,486	1	\$97,315	1	\$97,315	
2	ASSISTANT DEPUTY COMMISSIONER	17	2	\$185,899	2	\$187,045	2	\$187,045	
3	CHIEF TREATMENT PLANT SUPERVISOR	17	1	\$103,162	1	\$103,162	1	\$103,162	
4	ASSISTANT DEP COM SEWERAGE MGT-ADMIN	16	1	\$73,414	1	\$77,546	1	\$77,546	
5	SENIOR COORDINATOR-SEWER CONSTRUCTION	15	1	\$88,974	1	\$88,974	1	\$88,974	
6	SENIOR SANITARY ENGINEER	15	2	\$181,924	2	\$181,924	2	\$181,924	
7	SENIOR SEWER DISTRICT MANAGER	15	1	\$84,883	1	\$84,883	1	\$84,883	
8	COORDINATOR-SEWER CONSTRUCTION PROJECTS	14	1	\$74,665	1	\$75,571	1	\$75,571	
9	SANITARY ENGINEER	14	2	\$146,670	2	\$148,453	2	\$148,453	
10	SEWER DISTRICT MANAGER	14	2	\$151,058	2	\$151,058	2	\$151,058	
11	SENIOR PROJECT ENGINEER	13	2	\$146,194	2	\$146,194	2	\$146,194	
12	ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$58,057	1	\$59,495	1	\$59,495	
13	ASSISTANT SANITARY ENGINEER	12	5	\$317,764	5	\$319,202	5	\$319,202	
14	PROGRAMMER ANALYST	12	1	\$60,947	1	\$62,385	1	\$62,385	
15	SENIOR INFORMATION TECHNOLOGY ENGINEER	12	1	\$60,947	1	\$61,675	1	\$61,675	
16	ACCOUNTING ANALYST	11	1	\$61,688	1	\$61,688	1	\$61,688	
17	ASSISTANT CIVIL ENGINEER	11	3	\$175,279	3	\$175,931	3	\$175,931	
18	INFORMATION TECHNOLOGY ENGINEER	11	1	\$55,157	1	\$55,157	1	\$55,157	
19	SAFETY MANAGER- SEWERAGE MANAGEMENT	11	1	\$51,250	1	\$53,866	1	\$53,866	
20	SUPERVISING ACCOUNTANT	11	1	\$61,688	1	\$61,688	1	\$61,688	
21	INDUSTRIAL WASTEWATER SPECIALIST	10	0	\$0	1	\$42,877	1	\$42,877	Reclass
22	JUNIOR INFORMATION TECH ENGINEER	10	1	\$40,455	1	\$42,877	1	\$42,877	
23	JUNIOR SANITARY ENGINEER	10	1	\$41,672	1	\$42,877	1	\$42,877	
24	SENIOR TAX ACCOUNT CLERK	10	1	\$56,167	1	\$56,167	1	\$56,167	
25	ADMINISTRATIVE ASSISTANT	09	1	\$52,087	1	\$52,087	1	\$52,087	
26	ASSISTANT PROJECT ENGINEER	09	2	\$84,246	2	\$86,468	2	\$86,468	
27	DATA TAX CLERK	09	1	\$47,663	1	\$47,663	1	\$47,663	
28	SECRETARY COMMISSIONER OF ENV & PLANNING	09	1	\$33,055	1	\$37,246	1	\$37,246	
29	PRINCIPAL ENGINEER ASSISTANT	08	2	\$91,058	2	\$91,058	2	\$91,058	
30	SENIOR SECRETARIAL STENOGRAPHER	08	1	\$35,072	1	\$37,058	1	\$37,058	
31	ADMINISTRATIVE CLERK	07	1	\$40,365	1	\$40,365	1	\$40,365	
32	ENVIRONMENTAL EDU COORD DIV OF SEWER MGT	07	1	\$34,360	1	\$36,060	1	\$36,060	
33	SENIOR DATA PROCESSING CONTROL CLERK	07	6	\$254,152	6	\$254,152	6	\$254,152	
34	ASSESSMENT CLERK	06	1	\$31,827	1	\$33,205	1	\$33,205	
35	SENIOR ENGINEER ASSISTANT - MECHANICAL	06	1	\$30,435	1	\$31,827	1	\$31,827	
36	DATA PROCESSING CONTROL CLERK	05	1	\$28,929	1	\$30,096	1	\$30,096	
37	ACCOUNT CLERK-TYPIST	04	2	\$58,347	2	\$60,497	2	\$60,497	
38	ENGINEER ASSISTANT	04	1	\$26,789	1	\$27,843	1	\$27,843	
39	SENIOR CLERK-TYPIST	04	3	\$89,920	3	\$92,068	3	\$92,068	
40	SENIOR CLERK	03	1	\$32,195	1	\$32,195	1	\$32,195	
Total:		60		\$3,340,900	61	\$3,427,898	61	\$3,427,898	

Part-time

Positions

1	COMPUTER PROGRAMMER PT	08	1	\$16,595	1	\$15,601	1	\$15,601	
Total:		1		\$16,595	1	\$15,601	1	\$15,601	

2013 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Sewerage Management Division

Fund Center: 18010		Job Group	Current Year 2012		Ensuing Year 2013						
Sewerage Management Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Regular Part-time		Positions									
1 ACCOUNTING ANALYST RPT			11	1	\$34,655	1	\$34,655	1	\$34,655		
2 INDUSTRIAL WASTEWATER SPECIALIST RPT			10	1	\$32,240	0	\$0	0	\$0		
3 ACCOUNT CLERK-TYPIST (REGULAR PART-TIME)			04	1	\$32,732	1	\$23,919	1	\$23,919		
Total:				3	\$99,627	2	\$58,574	2	\$58,574		
Seasonal		Positions									
1 INTERN (SEASONAL)			01	4	\$33,244	4	\$33,244	4	\$33,244		
Total:				4	\$33,244	4	\$33,244	4	\$33,244		
Cost Center 1801020		Sewer District Management									
Full-time		Positions									
1 ASSISTANT CHIEF TREATMENT PLANT SUPV			16	1	\$93,987	1	\$93,987	1	\$93,987		
2 SEWER DISTRICT MANAGER			14	2	\$139,366	2	\$140,216	2	\$140,216		
3 CHIEF OF MAINTENANCE-WASTEWATER TR PLANT			13	2	\$109,723	2	\$112,675	2	\$112,675		
4 CHIEF WASTEWATER TREATMENT PLANT OPER			12	4	\$259,718	4	\$259,718	4	\$259,718		
5 ASSISTANT SEWER DISTRICT MANAGER			11	2	\$106,400	2	\$109,000	2	\$109,000		
6 PROCESS CONTROL OPERATOR			11	1	\$56,468	1	\$56,468	1	\$56,468		
7 SANITARY CHEMIST			10	1	\$56,167	1	\$56,167	1	\$56,167		
8 SENIOR ELECTRONICS TECHNICIAN WASTEWT FA			10	2	\$109,916	2	\$111,125	2	\$111,125		
9 SEWER REPAIR SUPERVISOR			10	4	\$200,491	4	\$204,122	4	\$204,122		
10 ELECTRONICS TECHNICIAN-WASTEWATER FAC			09	7	\$342,486	7	\$343,048	7	\$343,048		
11 SUPERVISING CHIEF ACCOUNT CLERK			09	1	\$37,690	1	\$39,912	1	\$39,912		
12 SUPERVISING MAINTENANCE MECHANIC			09	1	\$45,452	1	\$46,556	1	\$46,556		
13 ELECTRONIC INSTRUMENTATION MECHANIC			07	2	\$71,266	2	\$73,802	2	\$73,802		
14 LABORATORY TECHNICIAN ENVIRONMENTAL CHEM			07	6	\$252,396	6	\$254,154	6	\$254,154		
15 DATA PROCESSING CONTROL CLERK			05	1	\$28,336	1	\$29,514	1	\$29,514		
16 ACCOUNT CLERK-TYPIST			04	2	\$62,098	2	\$62,098	2	\$62,098		
17 SENIOR CLERK-TYPIST			04	2	\$62,098	2	\$62,632	2	\$62,632		
18 CLERK			01	1	\$25,200	1	\$26,123	1	\$26,123		
19 CLERK TYPIST			01	1	\$24,294	1	\$25,200	1	\$25,200		
Total:				43	\$2,083,552	43	\$2,106,517	43	\$2,106,517		
Part-time		Positions									
1 ACCOUNT CLERK TYPIST (PT)			04	1	\$16,628	1	\$11,914	1	\$11,914		
2 CLERK-TYPIST (P.T.)			01	1	\$10,805	1	\$10,805	1	\$10,805		
Total:				2	\$27,433	2	\$22,719	2	\$22,719		
Regular Part-time		Positions									
1 SUPERVISING MAINTENANCE MECHANIC (RPT)			09	1	\$22,528	1	\$24,849	1	\$24,849		
2 LABORATORY TECHNICIAN ENVIRON CHEM RPT			07	1	\$27,013	1	\$31,433	1	\$31,433		
3 DATA PROCESSING CONTROL CLERK (RPT)			05	1	\$24,665	1	\$26,310	1	\$26,310		
Total:				3	\$74,206	3	\$82,592	3	\$82,592		

2013 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Sewerage Management Division

Job Group	Current Year 2012		Ensuing Year 2013				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1801030 Sewer District Operations

Full-time Positions

1 SEWER MAINTENANCE WORKER (RED CIRCLED)	53	1	\$46,876	1	\$46,876	1	\$46,876
2 LABORER (RED CIRCLED)	50	1	\$38,294	1	\$38,294	1	\$38,294
3 ASSISTANT SEWER REPAIR SUPERVISOR	09	5	\$256,722	5	\$268,603	5	\$268,603
4 SENIOR SEWERAGE FACILITIES MECHANIC	09	4	\$203,730	4	\$212,247	4	\$212,247
5 SENIOR WASTEWATER TREATMENT PLANT OPER	09	14	\$714,236	14	\$743,495	14	\$743,495
6 SEWER INSPECTOR	09	1	\$39,588	1	\$43,182	1	\$43,182
7 SEWER MAINTENANCE WORKER	07	19	\$805,005	19	\$840,058	19	\$840,058
8 SEWERAGE FACILITIES MECHANIC	07	8	\$310,512	8	\$330,846	8	\$330,846
9 WASTEWATER TREATMENT PLANT OPERATOR II	07	21	\$846,674	21	\$884,598	21	\$884,598
10 WASTEWATER TREATMENT PLANT OPERATOR I	06	12	\$415,621	12	\$445,084	12	\$445,084
11 MAINTENANCE WORKER-SEWERAGE	05	17	\$565,396	17	\$592,920	17	\$592,920
12 JUNIOR MAINTENANCE WORKER-SEWERAGE	04	17	\$552,041	17	\$575,558	17	\$575,558
13 CARETAKER	03	2	\$63,947	2	\$65,866	2	\$65,866
14 LABORER	03	8	\$242,345	8	\$252,064	8	\$252,064
Total:		130	\$5,100,987	130	\$5,339,691	130	\$5,339,691

Part-time Positions

1 ELECTRONICS TECHNICIAN-WASTEWATER FAC PT	09	1	\$17,834	1	\$17,834	1	\$17,834
2 ASSISTANT SUPV MAINTENANCE MECHANIC PT	08	1	\$17,432	1	\$17,955	1	\$17,955
Total:		2	\$35,266	2	\$35,789	2	\$35,789

Seasonal Positions

1 LABORER (SEASONAL)	40	36	\$292,356	36	\$301,140	36	\$301,140
2 CLERK-TYPIST (PT)	01	7	\$60,830	7	\$58,702	7	\$58,702
3 INTERN (SEASONAL)	01	4	\$34,840	4	\$33,244	4	\$33,244
Total:		47	\$388,026	47	\$393,086	47	\$393,086

Fund Center Summary Totals

Full-time:	233	\$10,525,439	234	\$10,874,106	234	\$10,874,106
Part-time:	5	\$79,294	5	\$74,109	5	\$74,109
Regular Part-time:	6	\$173,833	5	\$141,166	5	\$141,166
Seasonal:	51	\$421,270	51	\$426,330	51	\$426,330
Fund Center Totals:	295	\$11,199,836	295	\$11,515,711	295	\$11,515,711

Fund: 220
 Department: Division of Sewerage Management
 Fund Center: 18010

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
500000	Full Time - Salaries	9,142,499	10,698,906	10,698,906	10,874,106	10,874,106	-
500010	Part Time - Wages	55,307	77,300	77,300	74,109	74,109	-
500020	Regular PT - Wages	629,663	184,428	184,428	141,166	141,166	-
500030	Seasonal - Wages	264,793	417,546	417,546	426,330	426,330	-
500300	Shift Differential	44,967	60,280	60,280	60,704	60,704	-
500330	Holiday Worked	63,425	89,858	89,858	91,358	91,358	-
500350	Other Employee Payments	57,107	-	-	10,294	10,294	-
501000	Overtime	437,333	649,328	649,328	649,328	649,328	-
502000	Fringe Benefits	5,921,282	7,452,258	7,452,258	7,666,341	7,646,879	-
510000	Local Mileage Reimbursement	18,069	20,725	20,725	20,725	20,725	-
910700	ID Fleet Services	1,235	1,880	1,880	1,880	1,291	-
912215	ID DPW Mail Svcs	3,178	2,822	2,822	2,822	3,725	-
916200	ID Environment and Planning Service	62,220	66,136	66,136	63,288	63,288	-
918000	ID Sewer Management Services	(17,327,730)	(20,431,136)	(20,431,136)	(20,792,120)	(20,794,534)	-
980000	ID DISS Services	626,651	709,669	709,669	709,669	731,231	-
Total Appropriations		-	-	-	-	-	-

2013 BUDGET
ERIE COUNTY SEWER DISTRICTS NO. 1, 4 & 5

APPROPRIATIONS	ECSD #1	ECSD #4	ECSD #5	TOTAL
Treatment Costs	\$ 2,990,000	\$ 4,800,000	\$ 850,000	\$ 8,640,000
Operation & Maintenance	\$ 2,873,610	\$ 3,943,448	\$ 1,305,193	\$ 8,122,251
Net Transfer-Debt Service Fund*	\$ 974,309	\$ 887,803	\$ 161,011	\$ 2,023,123
BAN Principal	0	0	0	0
Total Appropriations	\$ 6,837,919	\$ 9,631,251	\$ 2,316,204	\$ 18,785,374

REVENUES				
Interest Earned	\$ 8,629	12,703	2,637	
Connection/Inspection Fees	7,946	36,354	11,870	
User Charge	732,941	499,466	288,859	
Cheektowaga T.D. #3		756,963		
West Seneca T.D. #6		668,949		
E.C. Sewer District #1 (Includes Fairelm Adjust.)				
Garage/Administration Bldg. Shared Debt	\$ (850,593)	\$ 850,593		
State (Wende)/County (Bflo. Correc., H&I), T. Alden	\$ (77,140)	\$ 104,997	\$ (27,857)	
Clarence Town #2, #6, #7 & #9		206,832	314,507	
Fund Balance	882,543	1,243,705	220,976	
Total Revenue	\$ 704,326	\$ 4,380,562	\$ 810,992	\$ 5,895,880
Total Tax Levy	\$ 6,133,593	\$ 5,250,689	\$ 1,505,212	\$ 12,889,494
Total Resources				\$ 18,785,374

<u>Net Transfer-Debt Service Fund*</u>				
Debt Service (Bonds P&I)	\$ 1,168,477	\$ 963,765	\$ 189,205	
Less Capital Interest Approp	0	(15,000)	0	
Less EFC Subsidy	(194,168)	(60,962)	(28,194)	
Net Transfer	\$ 974,309	\$ 887,803	\$ 161,011	

Fund: 220
Department: Sewer Districts 1,4,5
Fund Center: 18110

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
505000	Office Supplies	6,435	16,550	16,550	16,500	16,500	-
505200	Clothing Supplies	6,770	13,525	13,525	11,075	11,075	-
505600	Auto, Truck & Heavy Equip Supplies	68,803	152,900	152,900	152,900	152,900	-
505800	Medical & Health Supplies	593	4,250	4,250	3,250	3,250	-
506200	Maintenance & Repair	327,890	444,400	444,400	458,400	458,400	-
506400	Highway Supplies	6,421	22,750	22,750	22,750	22,750	-
510100	Out Of Area Travel	1,831	4,000	4,000	4,000	4,000	-
510200	Training And Education	14,649	15,000	15,000	15,000	15,000	-
515000	Utility Charges	9,517	18,000	18,000	18,000	18,000	-
516020	Professional Svcs Contracts & Fees	7,398,353	9,265,472	9,265,472	9,113,050	9,113,050	-
516030	Maintenance Contracts	42,726	60,700	60,445	71,200	71,200	-
530000	Other Expenses	348	2,800	2,800	2,800	2,800	-
545000	Rental Charges	6,417	50,000	50,000	35,000	35,000	-
550500	NYSEFC Bond Administrative Fee	19,095	19,730	19,730	19,659	19,659	-
551600	Interest - BAN	-	5,000	5,000	5,000	5,000	-
555050	Insurance Premiums	11,983	12,535	12,790	13,252	13,252	-
561410	Lab & Technical Equipment	138,918	233,000	232,000	254,000	254,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	1,000	1,750	1,750	-
561430	Building, Grounds & Heavy Eqmt	6,570	7,000	7,000	95,000	95,000	-
561440	Motor Vehicles	68,911	130,000	130,000	67,680	67,680	-
570000	Interfund Transfers Subsidy	200,000	300,000	300,000	300,000	300,000	-
570040	Interfund Subsidy-Debt Service	1,298,655	1,734,458	1,734,458	2,023,123	2,023,123	-
575040	Interfund Expense-Utility Fund	277,755	490,000	490,000	440,000	439,410	-
910600	ID Purchasing Services	17,515	18,989	18,989	18,989	20,534	-
910700	ID Fleet Services	1,885	3,446	3,446	3,446	2,016	-
912215	ID DPW Mail Svcs	137	200	200	200	50	-
912300	ID Highways Services	-	200	200	200	200	-
914000	ID County-wide Accounts Budget	19,298	19,298	19,298	19,298	19,298	-
916000	ID County Attorney Services	27,400	27,400	27,400	27,400	27,400	-
918000	ID Sewer Management Services	4,705,656	5,478,713	5,478,713	5,570,583	5,570,583	-
980000	ID DISS Services	2,433	1,869	1,869	1,869	2,494	-
Total Appropriations		14,686,964	18,552,185	18,552,185	18,785,374	18,785,374	-

Fund: 220
 Department: Sewer District 1
 Fund Center: 1811010

Account Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
400000 Revenue From Real Property Taxes	5,704,184	6,178,848	6,178,848	6,133,593	6,133,593	-
402190 Appropriated Fund Balance	-	849,950	849,950	882,543	882,543	-
405070 State Aid - NYSDOS	8,118	-	-	-	-	-
407770 State Aid - NYS Archives	28,904	-	-	-	-	-
419550 Sewer Rents	22,500	-	-	-	-	-
419570 Sewer Rents - NYS	1,934	-	-	-	-	-
419600 User Charges	682,696	682,006	682,006	732,941	732,941	-
419610 Connection Fees	9,932	21,037	21,037	7,946	7,946	-
420070 Contract W/Depew Village	33,479	-	-	-	-	-
420080 Contract W/Cheektowaga	500	-	-	-	-	-
420120 Intradistrict Adjustment	(891,909)	(934,009)	(934,009)	(927,733)	(927,733)	-
445032 Interest & Earnings Sewer Invest	17,257	15,254	15,254	8,629	8,629	-
466000 Miscellaneous Receipts	539,361	-	-	-	-	-
466010 NSF Check Fees	40	-	-	-	-	-
Total Revenues	6,156,996	6,813,086	6,813,086	6,837,919	6,837,919	-

Fund: 220
 Department: Sewer District 4
 Fund Center: 1811040

Account Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
400000 Revenue From Real Property Taxes	4,879,446	5,182,659	5,182,659	5,250,689	5,250,689	-
402190 Appropriated Fund Balance	-	1,126,174	1,126,174	1,243,705	1,243,705	-
419500 Town Of Alden	8,212	8,212	8,212	9,007	9,007	-
419550 Sewer Rents	70,915	-	-	-	-	-
419570 Sewer Rents - NYS	87,950	87,950	87,950	78,989	78,989	-
419600 User Charges	562,236	413,446	413,446	499,466	499,466	-
419610 Connection Fees	45,442	60,639	60,639	36,354	36,354	-
420080 Contract W/Cheektowaga	781,407	812,086	812,086	756,963	756,963	-
420090 Contract W/West Seneca	590,458	628,393	628,393	668,949	668,949	-
420120 Intradistrict Adjustment	915,519	959,889	959,889	955,590	955,590	-
445032 Interest & Earnings Sewer Invest	25,407	22,457	22,457	12,703	12,703	-
466000 Miscellaneous Receipts	268,454	-	-	-	-	-
466280 Local Source - Erie Cty Medical Ctr	-	70,915	70,915	71,211	71,211	-
466290 Local Source - EC Home & Infirmary	87,557	87,557	87,557	47,625	47,625	-
Total Revenues	8,323,003	9,460,377	9,460,377	9,631,251	9,631,251	-

Fund: 220
 Department: Sewer District 5
 Fund Center: 1811050

Account Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
400000 Revenue From Real Property Taxes	1,489,853	1,513,056	1,513,056	1,505,212	1,505,212	-
402190 Appropriated Fund Balance	-	183,907	183,907	220,976	220,976	-
419510 Town Of Clarence	272,814	272,814	272,814	314,507	314,507	-
419600 User Charges	357,273	327,262	327,262	288,859	288,859	-
419610 Connection Fees	14,838	2,902	2,902	11,870	11,870	-
420120 Intradistrict Adjustment	(23,610)	(25,880)	(25,880)	(27,857)	(27,857)	-
445032 Interest & Earnings Sewer Invest	5,273	4,661	4,661	2,637	2,637	-
466000 Miscellaneous Receipts	20	-	-	-	-	-
Total Revenues	2,116,461	2,278,722	2,278,722	2,316,204	2,316,204	-

2013 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 2

	Total Original and Expansion
APPROPRIATIONS	
Operation & Maintenance	\$ 6,178,324
Net Transfer-Debt Service Fund*	1,598,652
Ban Prin. & Int.	-
Total Appropriations	\$ 7,776,976
REVENUES	
User Charges	\$ 164,537
Connection Fees	\$ 14,923
Interest Earned (Operating)	\$ 7,771
N.Y.S.T.A.	\$ 31,453
Sewer Rents & State Park	\$ 5,038
Fund Balance	\$ 1,310,226
Total Revenues	\$ 1,533,948
Total Tax Levy	6,243,028
Total Resources	\$ 7,776,976
 Net Transfer-Debt Service Fund*	
Debt Service Fund Bonds P&I	\$ 2,037,986
From Debt Serv Fund & EFC Subsidy	\$ (439,334)
Net Transfer	\$ 1,598,652

Fund: 220
Department: Sewer District 2
Fund Center: 18210

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
505000	Office Supplies	2,014	8,905	8,905	8,905	8,905	-
505200	Clothing Supplies	5,025	8,165	8,165	10,615	10,615	-
505600	Auto, Truck & Heavy Equip Supplies	83,259	120,000	116,000	124,000	124,000	-
505800	Medical & Health Supplies	14,763	20,200	20,200	20,200	20,200	-
506200	Maintenance & Repair	440,261	739,377	735,877	692,950	692,950	-
506400	Highway Supplies	32,213	47,700	45,200	34,000	34,000	-
510100	Out Of Area Travel	98	3,500	3,500	3,500	3,500	-
510200	Training And Education	2,772	13,300	13,300	12,900	12,900	-
515000	Utility Charges	13,503	7,000	17,000	17,000	17,000	-
516020	Professional Svcs Contracts & Fees	243,686	297,740	297,740	352,440	352,440	-
516030	Maintenance Contracts	22,588	45,000	43,768	45,000	45,000	-
530000	Other Expenses	-	100	100	100	100	-
545000	Rental Charges	3,402	10,000	10,000	19,000	19,000	-
550500	NYSEFC Bond Administrative Fee	28,598	44,700	44,700	46,976	46,976	-
551600	Interest - BAN	14,760	-	-	-	-	-
555050	Insurance Premiums	17,963	18,722	19,104	20,593	20,593	-
561410	Lab & Technical Equipment	76,576	242,000	242,000	262,900	262,900	-
561420	Office Eqmt, Furniture & Fixtures	188	-	-	15,000	15,000	-
561430	Building, Grounds & Heavy Eqmt	1,285	-	-	-	-	-
561440	Motor Vehicles	34,158	25,000	25,850	84,000	84,000	-
570040	Interfund Subsidy-Debt Service	1,123,480	1,618,994	1,618,994	1,598,652	1,598,652	-
575040	Interfund Expense-Utility Fund	739,867	988,000	988,000	982,000	981,805	-
910600	ID Purchasing Services	13,761	14,919	14,919	14,919	16,129	-
910700	ID Fleet Services	3,753	4,072	4,072	4,072	2,624	-
912215	ID DPW Mail Svcs	-	200	200	200	50	-
912300	ID Highways Services	258	200	200	200	200	-
914000	ID County-wide Accounts Budget	3,776	3,776	3,776	3,776	3,776	-
916000	ID County Attorney Services	6,400	6,400	6,400	6,400	6,400	-
918000	ID Sewer Management Services	2,817,381	3,376,398	3,376,398	3,394,888	3,394,888	-
980000	ID DISS Services	2,405	1,790	1,790	1,790	2,373	-
Total Appropriations		5,748,193	7,666,158	7,666,158	7,776,976	7,776,976	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
400000	Revenue From Real Property Taxes	5,842,226	6,152,733	6,152,733	6,243,028	6,243,028	-
402190	Appropriated Fund Balance	-	1,256,674	1,256,674	1,310,226	1,310,226	-
419550	Sewer Rents	-	4,501	4,501	5,038	5,038	-
419570	Sewer Rents - NYS	42,456	37,955	37,955	31,453	31,453	-
419600	User Charges	182,252	182,253	182,253	164,537	164,537	-
419610	Connection Fees	18,654	15,266	15,266	14,923	14,923	-
445032	Interest & Earnings Sewer Invest	15,541	16,776	16,776	7,771	7,771	-
466000	Miscellaneous Receipts	1,960	-	-	-	-	-
Total Revenues		6,103,089	7,666,158	7,666,158	7,776,976	7,776,976	-

2013 BUDGET
ERIE COUNTY SEWER DISTRICT #3/SEWER DISTRICT #8

APPROPRIATIONS	SEWER DISTRICT #3	SEWER DISTRICT #8	TOTAL
Operation & Maintenance	\$ 17,105,627	\$ 1,954,335	\$ 19,059,962
Net Transfer-Debt Service Fund* (Including BANS)	1,700,799	139,455	1,840,254
Total Appropriations	\$ 18,806,426	\$ 2,093,790	\$ 20,900,216

REVENUES

User Charges	\$ 942,783	\$ 568,516	
Buffalo Bills	261,249	-	
Sewer Rents T.D.(Or Pk & W Seneca)	423,852	-	
Interest Earned	28,867	-	
Connect/Inspection Fees	77,351	7,250	
Contracting Communities	390,572		
Intradistrict Adjustment	-	-	
Fund Balance	3,042,207	226,630	
Steuben Foods	625,181	-	
Total Revenues	\$ 5,792,062	\$ 802,396	\$ 6,594,458
Total Tax Levy	13,014,364	\$ 1,291,394	14,305,758
Total Resources	\$ 18,806,426	\$ 2,093,790	\$ 20,900,216

Net Transfer-Debt Service Fund*

Debt Service Fund Bonds P&I	\$ 1,891,921	\$ 139,455	
Less Capital Interest	-	-	
Less EFC Subsidy	(191,122)	-	
Net Transfer	\$ 1,700,799	\$ 139,455	

Fund: 220
Department: Sewer District 3/Southtowns/SD 8
Fund Center: 18310

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
501000	Overtime	131	-	-	-	-	-
502000	Fringe Benefits	(9)	-	-	-	-	-
505000	Office Supplies	9,238	15,850	15,850	15,850	15,850	-
505200	Clothing Supplies	15,520	11,900	16,900	16,900	16,900	-
505600	Auto, Truck & Heavy Equip Supplies	150,008	209,750	209,750	234,500	234,500	-
505800	Medical & Health Supplies	29,721	43,000	43,000	45,000	45,000	-
506200	Maintenance & Repair	1,115,042	1,541,242	1,541,242	1,699,900	1,699,900	-
506400	Highway Supplies	16,345	33,000	33,000	36,000	36,000	-
510100	Out Of Area Travel	2,878	6,500	6,500	6,500	6,500	-
510200	Training And Education	12,113	50,500	50,500	50,100	50,100	-
515000	Utility Charges	65,046	70,000	70,000	70,000	70,000	-
516020	Professional Svcs Contracts & Fees	1,961,564	2,299,435	2,299,435	2,494,157	2,494,157	-
516030	Maintenance Contracts	84,376	297,540	291,131	271,340	271,340	-
530000	Other Expenses	196	4,900	4,900	4,900	4,900	-
545000	Rental Charges	6,297	35,000	35,000	35,000	35,000	-
550500	NYSEFC Bond Administrative Fee	16,162	22,185	22,185	23,794	23,794	-
551600	Interest - BAN	-	5,000	5,000	5,000	5,000	-
555050	Insurance Premiums	66,499	69,168	70,577	76,085	76,085	-
561410	Lab & Technical Equipment	476,826	866,500	866,500	821,600	821,600	-
561430	Building, Grounds & Heavy Eqmt	5,713	180,000	180,000	32,700	32,700	-
561440	Motor Vehicles	383,937	145,000	145,000	108,200	108,200	-
570000	Interfund Transfers Subsidy	725,000	725,000	725,000	800,000	800,000	-
570040	Interfund Subsidy-Debt Service	-	1,721,001	1,721,001	1,840,254	1,840,254	-
575040	Interfund Expense-Utility Fund	2,083,599	3,195,000	3,195,000	3,024,500	3,031,787	-
910600	ID Purchasing Services	31,277	33,908	33,908	33,908	36,592	-
910700	ID Fleet Services	5,753	15,350	15,350	15,350	3,270	-
912215	ID DFW Mail Svcs	2	200	200	200	50	-
912300	ID Highways Services	-	500	500	500	500	-
912730	ID Health Lab Services	129	500	500	500	500	-
914000	ID County-wide Accounts Budget	16,780	16,780	16,780	16,780	16,780	-
916000	ID County Attorney Services	32,560	32,560	32,560	32,560	32,560	-
918000	ID Sewer Management Services	7,564,536	8,928,364	8,928,364	9,084,519	9,084,519	-
980000	ID DISS Services	5,139	3,619	3,619	3,619	5,878	-
Total Appropriations		14,882,378	20,579,252	20,579,252	20,900,216	20,900,216	-

Fund: 220
 Department: Sewer District 3
 Fund Center: 1831030

Account	Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
570040	Interfund Subsidy-Debt Service	1,441,202	-	-	-	-	-
	Total Appropriations	1,441,202	-	-	-	-	-

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
400000	Revenue From Real Property Taxes	12,356,208	12,979,565	12,979,565	13,014,364	13,014,364	-
402190	Appropriated Fund Balance	-	2,770,062	2,770,062	3,042,207	3,042,207	-
419530	Orchard Park Town Districts	330,737	330,737	330,737	347,417	347,417	-
419560	Buffalo Bills	247,076	247,076	247,076	261,249	261,249	-
419580	Stueben Foods	701,403	675,869	675,869	625,181	625,181	-
419600	User Charges	940,061	940,061	940,061	942,783	942,783	-
419610	Connection Fees	96,689	72,774	72,774	77,351	77,351	-
420090	Contract W/West Seneca	76,472	76,472	76,472	76,435	76,435	-
420120	Intradistrict Adjustment	56,146	56,146	56,146	-	-	-
420130	Contracting Communities	383,958	407,088	407,088	390,572	390,572	-
423000	Refunds Of Prior Years Expenses	156,286	-	-	-	-	-
445032	Interest & Earnings Sewer Invest	57,735	49,331	49,331	28,867	28,867	-
445040	Interest & Earnings - 3rd Party	2,392	-	-	-	-	-
466000	Miscellaneous Receipts	3,138	-	-	-	-	-
	Total Revenues	15,408,301	18,605,181	18,605,181	18,806,426	18,806,426	-

Fund: 220
 Department: Sewer District 8
 Fund Center: 1831080

Account	Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
400000	Revenue From Real Property Taxes	1,267,791	1,318,154	1,318,154	1,291,394	1,291,394	-
402190	Appropriated Fund Balance	-	129,986	129,986	226,630	226,630	-
419600	User Charges	571,126	571,126	571,126	568,516	568,516	-
419610	Connection Fees	9,062	10,951	10,951	7,250	7,250	-
420120	Intradistrict Adjustment	(56,146)	(56,146)	(56,146)	-	-	-
445032	Interest & Earnings Sewer Invest	(1,368)	-	-	-	-	-
466000	Miscellaneous Receipts	3,155	-	-	-	-	-
	Total Revenues	1,793,620	1,974,071	1,974,071	2,093,790	2,093,790	-

2013 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 6

APPROPRIATIONS	SANITARY	STORM	TOTAL
STP Operation & Maintenance	\$ 2,428,368	\$ -	\$ 2,428,368
Operation & Maintenance	1,342,789	692,789	2,035,578
Net Transfer-Debt Service Fund*	310,580	458,402	768,982
BAN Principal & Interest	-	-	-
Total Appropriations	\$ 4,081,737	\$ 1,151,191	\$ 5,232,928

REVENUES			
Interest Earned	\$ 2,867		
Connection Fees	2,266		
User Charge	1,548,454		
Contractual	50,927		
Fund Balance	823,854	-	
Total Revenue	\$ 2,428,368	0	\$ 2,428,368
Total Tax Levy	1,653,369	1,151,191	2,804,560
Total Resources	\$ 4,081,737	\$ 1,151,191	\$ 5,232,928

<u>Net Transfer-Debt Service Fund*</u>		
Debt Service Fund Bond P & I	\$ 310,580	\$ 465,869
Less Appropriated Capital Interest	0	0
Less EFC Subsidy	0	(7,467)
Net Transfer	\$ 310,580	\$ 458,402

Fund: 220
 Department: Sewer District 6
 Fund Center: 18610

Account Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
505000 Office Supplies	186	5,750	5,750	5,750	5,750	-
505200 Clothing Supplies	2,492	4,650	4,650	4,650	4,650	-
505600 Auto, Truck & Heavy Equip Supplies	34,477	128,050	128,050	111,800	111,800	-
505800 Medical & Health Supplies	4,145	4,800	4,800	4,800	4,800	-
506200 Maintenance & Repair	248,683	327,594	327,594	333,150	333,150	-
506400 Highway Supplies	20,244	34,040	34,040	33,600	33,600	-
510100 Out Of Area Travel	-	3,000	3,000	3,000	3,000	-
510200 Training And Education	940	6,950	6,950	6,950	6,950	-
515000 Utility Charges	11,280	22,800	22,800	23,100	23,100	-
516020 Professional Svcs Contracts & Fees	225,232	358,396	358,396	360,504	360,504	-
516030 Maintenance Contracts	5,885	24,400	23,991	30,400	30,400	-
530000 Other Expenses	-	750	750	750	750	-
530100 Provision for Allowances - Uncollec	70,316	70,318	70,318	70,318	70,318	-
545000 Rental Charges	91	3,000	3,000	3,000	3,000	-
550500 NYSEFC Bond Administrative Fee	1,095	1,007	1,007	979	979	-
551600 Interest - BAN	-	5,000	5,000	5,000	5,000	-
555050 Insurance Premiums	19,447	20,060	20,469	22,070	22,070	-
561410 Lab & Technical Equipment	45,298	139,600	139,600	119,800	119,800	-
561420 Office Eqmt, Furniture & Fixtures	980	-	-	-	-	-
561430 Building, Grounds & Heavy Eqmt	714	-	-	7,000	7,000	-
561440 Motor Vehicles	38,361	-	-	25,400	25,400	-
570000 Interfund Transfers Subsidy	50,000	75,000	75,000	75,000	75,000	-
570040 Interfund Subsidy-Debt Service	507,924	744,596	744,596	768,982	768,982	-
575040 Interfund Expense-Utility Fund	308,348	450,000	450,000	450,000	448,793	-
910600 ID Purchasing Services	11,260	12,207	12,207	12,207	13,216	-
910700 ID Fleet Services	1,000	3,133	3,133	3,133	865	-
912215 ID DPW Mail Svcs	-	200	200	200	50	-
912300 ID Highways Services	-	200	200	200	200	-
914000 ID County-wide Accounts Budget	2,098	2,098	2,098	2,098	2,098	-
916000 ID County Attorney Services	5,100	5,100	5,100	5,100	5,100	-
918000 ID Sewer Management Services	2,240,157	2,647,661	2,647,661	2,742,130	2,744,544	-
980000 ID DISS Services	2,187	1,857	1,857	1,857	2,059	-
Total Appropriations	3,857,940	5,102,217	5,102,217	5,232,928	5,232,928	-

Account Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
400000 Revenue From Real Property Taxes	2,744,134	2,879,568	2,879,568	2,804,560	2,804,560	-
402190 Appropriated Fund Balance	-	783,943	783,943	823,854	823,854	-
419550 Sewer Rents	8,621	46,759	46,759	50,927	50,927	-
419600 User Charges	1,353,439	1,383,624	1,383,624	1,548,454	1,548,454	-
419610 Connection Fees	2,833	2,909	2,909	2,266	2,266	-
420090 Contract W/West Seneca	38,138	-	-	-	-	-
445032 Interest & Earnings Sewer Invest	5,734	5,414	5,414	2,867	2,867	-
466000 Miscellaneous Receipts	1,250	-	-	-	-	-
466060 Property Tax Revenue Adjustments	703,163	-	-	-	-	-
Total Revenues	4,857,312	5,102,217	5,102,217	5,232,928	5,232,928	-

Total Fund 220	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
Total Appropriations	42,340,154	51,899,812	51,899,812	52,695,494	52,695,494	-
Total Revenues	44,758,782	51,899,812	51,899,812	52,695,494	52,695,494	-



CAPITAL BUDGET

Introduction to the 2013 Capital Budget

This section of the budget includes the 2013 Capital Budget and 2013-2018 Capital Improvement Program. The Erie County Charter, Article 25, requires the County Executive to submit annually to the Legislature a capital improvement program for the next six-year period. Article 18 of the Erie County Administrative Code establishes procedures for the Budget Director and a Capital Projects Committee to develop a recommended six-year Capital Improvement Program. The capital programming process for most projects normally takes place between May and August, with submission of a recommended Capital Improvement Program to the County Executive required by September.

Capital projects are defined as all physical projects which meet the following criteria: (1) All physical projects of a non-recurring nature, including construction, improvements or renovations to buildings, roads, bridges and parks; (2) Acquisition of equipment which has a useful life of five years or more; or (3) Acquisition of property or planning/engineering studies which will lead to a capital project.

All projects proposed for inclusion in the six-year program are submitted by the sponsoring departments to the Department of Environment and Planning and the Division of Budget and Management, which are responsible for coordinating the development of the capital program. Information concerning cost, project justification, location and suggested programming year is submitted.

Each project is analyzed by the Department of Environment and Planning, Division of Budget and Management and the Capital Projects Committee. The Capital Projects Committee consists of representatives from those county departments and members of the Erie County Legislature as prescribed by the Erie County Administrative Code. A six-year program is prepared which considers project relationships to each other, as well as financial requirements. The program includes an annual Capital Budget which defines those projects recommended for implementation during the coming year.

The Capital Projects Committee submits its recommended Capital Improvement Program and proposed Capital Budget to the County Executive by September for his consideration in preparing the annual County budget.

The Capital Budget is a separate portion of the total County budget for the coming fiscal year. It represents the first-year implementation of projects in the six-year Capital Improvement Program. The Capital Budget is developed separately from the operating budget of the County for several reasons. Capital improvement projects usually involve substantial expenditures which may be required over a period of years.

Capital projects are also different from activities that are funded under the operating budget. Capital projects include physical development projects such as new public buildings, sewers or parks, and road or bridge construction. The operating budget, on the other hand, includes ongoing operating and normal maintenance expenditures.

Development of a six-year Capital Improvement Program is an effective way to plan for future physical improvements and to analyze both the expenditures that will be required to finance these improvements and the potential impacts of the projects at an early stage. It also sets priorities for capital improvements and thus ensures that the most critical needs are met first.

The capital planning process has been enhanced in a number of significant ways. The capital programming strategy considers and balances the County's ability to both complete previously authorized projects and undertake new projects. Financial, as well as operational capabilities are assessed, and capital borrowing targets are established.

In order for projects to be considered for the 2013 Capital Budget, they had to meet one of the following tests:

- **Health and Safety** - Projects which have a direct relationship to reducing hazards to the health and safety of county residents or employees. This is considered to be the highest priority criterion in the review process.
- **Previous Commitment** – Multi-year projects which were authorized in prior years, and which require necessary funding to complete the entire project.
- **Legal or Governmental Mandates** - Projects which the County is required to undertake by law or court order, or under federal or state mandate.
- **Special Considerations** - Projects which do not meet the above tests but which warrant further consideration due to special circumstances, such as the loss of outside funding if the project is not undertaken.

The 2013 Budget contains authorizations for: seven (7) General Projects; seventeen (17) Highway, Bridge and Fleet Projects; one (1) Sheriff Project; five (5) Parks and Recreation Projects; four (4) Health Projects; three (3) Environment and Planning Projects; one (1) Central Police Services Project; one (1) County Clerk Project; one (1) Senior Services Project; one (1) Division of Information and Support Services Project; and four (4) Erie Community College Projects.

Table 1 summarizes projects in the 2013 Capital Budget. It totals \$58,242,882 including State and Federal funded projects. The bonded component is \$38,987,229. This table includes the project title in each project classification, a column showing the county six-year total project cost for the projects programmed in 2013, and a column showing the Capital Budget allocations in 2013. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2013 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2013-2018 Capital Improvement Program totals \$249,448,882. It is summarized in Table 2 by department. Schedules which show the six-year Capital Improvement Program projects for each department are provided in Tables 3 through 13.

TABLE 1

2013 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2013-2018)	CAPITAL BUDGET ALLOCATION IN 2013
<u>I. GENERAL PROJECTS</u>		
Rehabilitation of Ralph Wilson Stadium	\$17,940,000	\$2,990,000
Buffalo and Erie County Botanical Gardens Master Plan Implementation	11,000,000	1,000,000
Convention Center Renovations	3,250,000	500,000
Countywide Code and Environmental Compliance	4,500,000	750,000
Countywide Roof Replacement and Exterior Waterproofing	3,000,000	500,000
Countywide Mechanical Electrical & Plumbing Improvement	4,500,000	750,000
EPA Environmental Regulation Compliance-Phase II	1,000,000	750,000
<u>TOTAL GENERAL PROJECTS</u>	<u>\$45,190,000</u>	<u>\$7,240,000</u>
<u>II. HIGHWAY & BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND & DPW FLEET</u>		
A. HIGHWAY & BRIDGE PROJECTS		
Capital Overlay Program	\$44,400,000	\$6,900,000
Road Design Federal Aid Projects	2,427,000	1,677,000
Right-of-Way Federal Aid Projects	710,000	210,000
Bridge and Road Reconstruction Federal Aid Projects	13,300,000	3,300,000
Graycliff Access Enhancement	400,000	400,000
Road Design FEMA Projects	1,109,000	322,000
Road Reconstruction-FEMA Projects	4,684,000	1,165,000
Preservation of Roads-Construction	29,350,000	9,350,000
Preservation of Roads (Mill Street in 2013 and Others) - Design	925,000	125,000
Preservation of Bridges and Culverts-Construction	32,750,000	2,250,000
Preservation of Bridges and Culverts-Design	1,400,000	150,000
Dam Safety and Preservation-Construction	1,200,000	100,000
Dam Safety and Preservation-Design	4,550,000	100,000
SUBTOTAL HIGHWAY/BRIDGE PROJECTS	<u>\$137,205,000</u>	<u>\$26,049,000</u>
B. VEHICLE AND FLEET PROJECTS		
Highway Vehicle and Equipment Replacement Program	\$5,800,000	\$800,000
Upgrade to Gasboy System	150,000	150,000
Replacement of Fleet Pool Vehicles	250,000	250,000
Countywide Highway Building and Facility Improvements	4,150,000	400,000
SUBTOTAL FLEET/HIGHWAY VEHICLES PROJECTS	<u>\$10,350,000</u>	<u>\$1,600,000</u>
<u>TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS</u>	<u>\$147,555,000</u>	<u>\$27,649,000</u>
<u>III. PARKS AND RECREATION</u>		
Countywide Parks Improvements	\$9,000,000	\$1,500,000
Emery Park Culvert Replacement	600,000	600,000
Shelter, Building and Comfort Station Replacement	700,000	350,000
Roads, Pathways and Parking Lot Repair	1,000,000	500,000
Park Amenities	50,000	50,000
<u>TOTAL PARKS AND RECREATION</u>	<u>\$11,350,000</u>	<u>\$3,000,000</u>

	ESTIMATED TOTAL PROJECT COST (2013-2018)	CAPITAL BUDGET ALLOCATION IN 2013
<u>IV. ENVIRONMENT & PLANNING</u>		
Industrial Redevelopment Projects	\$1,900,000	\$1,900,000
Evans Shoreline Trail Beaches	4,872,982	4,872,982
Darwin Martin House Interior Restoration	4,000,000	2,750,000
<u>TOTAL ENVIRONMENT & PLANNING</u>	<u>\$10,772,982</u>	<u>\$9,522,982</u>
<u>V. HEALTH DEPARTMENT</u>		
ECMCC Buildings 17AA-DD Improvements	\$1,000,000	\$1,000,000
Renovations to Health Clinic at 1500 Broadway	2,600,000	2,600,000
Forensic Toxicology Instrumentation-Medical Examiner	350,000	350,000
Renovation of Autopsy Suites and Equipment-Medical Examiner	175,000	175,000
<u>TOTAL HEALTH DEPARTMENT</u>	<u>\$4,125,000</u>	<u>\$4,125,000</u>
<u>VI. CENTRAL POLICE SERVICES</u>		
Laboratory Equipment Replacement	\$585,000	\$85,000
<u>TOTAL CENTRAL POLICE SERVICES</u>	<u>\$585,000</u>	<u>\$85,000</u>
<u>VII. COUNTY CLERK</u>		
ECC South Auto Bureau Improvements	\$95,900	\$95,900
<u>TOTAL COUNTY CLERK</u>	<u>\$95,900</u>	<u>\$95,900</u>
<u>VIII. SENIOR SERVICES</u>		
Purchase of Replacement Vans	\$350,000	\$100,000
<u>TOTAL SENIOR SERVICES</u>	<u>\$350,000</u>	<u>\$100,000</u>
<u>IX. SHERIFF</u>		
Various Improvements to the Holding Center	\$5,975,000	\$975,000
<u>TOTAL SHERIFF</u>	<u>\$5,975,000</u>	<u>\$975,000</u>
<u>X. DIVISION OF INFORMATION AND SUPPORT SERVICES</u>		
Reconstruction of Data Center-Rath Building	\$450,000	\$450,000
<u>TOTAL DIVISION OF INFORMATION AND SUPPORT SERVICES</u>	<u>\$450,000</u>	<u>\$450,000</u>
<u>XI. ERIE COMMUNITY COLLEGE</u>		
Equipment - Collegewide	\$10,800,000	\$1,800,000
ECC Roofs - North Campus	2,000,000	2,000,000
Window and Door Replacement-Collegewide	9,000,000	1,000,000
Code Compliance - Collegewide	1,200,000	200,000
<u>TOTAL ERIE COMMUNITY COLLEGE</u>	<u>\$23,000,000</u>	<u>\$5,000,000</u>
<u>TOTAL CAPITAL PROJECTS</u>	<u>\$249,448,882</u>	<u>\$58,242,882</u>
TOTAL BONDED COMPONENT		\$38,987,229

2013 Capital Budget Project Descriptions

I. GENERAL PROJECTS

DPW (Buildings and Grounds) – Rehabilitation of Ralph Wilson Stadium (Orchard Park) The County must provide annual capital maintenance and repairs to the County owned stadium facility pursuant to the terms of the Lease Agreement between the Erie County Stadium Corporation and the Buffalo Bills. The current Lease Agreement expires 7/30/2013. Funding in the 2013 Capital Budget is the final installment in the current Agreement.

Bonded Project: \$2,990,000

DPW (Buildings and Grounds) – Buffalo and Erie County Botanical Gardens Master Plan Implementation (Buffalo) The County owns the Botanical Gardens facility. This project will allow for renovations to one greenhouse in the front of the facility.

Bonded Project: \$1,000,000

DPW (Buildings and Grounds) – Buffalo Niagara Convention Center Rehabilitation (Buffalo) This project will continue capital improvements to the Convention Center and will include upgrades to the ballroom, sound systems, lights, HVAC, and floors. These renovations are part of an ongoing cooperative effort to attract more events and allow the Convention Center to remain a regional asset.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – Countywide Code and Environmental Compliance (Countywide) This project will include funding for the design and construction for building code compliance issues, testing and abatement of asbestos containing materials (ACM), testing and abatement of mold containing materials and other environmental concerns.

Bonded Project: \$750,000

DPW (Buildings and Grounds) – Countywide Roof Replacement & Exterior Waterproofing (Countywide) Many of the County's buildings are in need of exterior renovations in order to keep them in a water-tight condition. This project will address areas such as caulking, waterproofing, masonry repointing and miscellaneous work to maintain and preserve the building exteriors.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – Countywide Mechanical Electrical & Plumbing Improvement (Countywide) This project will include renovations or replacement of existing HVAC, plumbing, fire detection, fire protection and electrical systems in various buildings that are well beyond their useful lives.

Bonded Project: \$750,000

DPW (Buildings and Grounds) – EPA Environmental Regulation Compliance (Countywide) This project will correct deficiencies associated with County fuel storage sites and tanks and bring the sites into compliance with regulatory standards pursuant to a consent decree with the US Environmental Protection Agency and state standards.

Bonded Project: \$750,000

II. DPW/HIGHWAY AND BRIDGE PROJECTS – HIGHWAY ROAD FUND

DPW/Highways - Capital Overlay Program (Countywide) The 2013 capital overlay program provides for rehabilitation work to include, but not limited to, pavement and shoulder widening, drainage improvements, sight distance and safety improvements. Completion of these projects will result in future operating and maintenance savings.

“Pay- As-You-Go” Project: \$6,900,000

DPW/Highways – Road Design - Federal Aid Projects (Countywide) This project provides \$310,400 to finance the County share of various road and bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$1,366,600. Roads and bridges scheduled include: Clarence Center Road Bridge, East Eden Road Bridge, Salt Road bridges, Seneca Creek Road pathway, Stony Road bridges, and the Tonawanda Rails to Trails project.

Bonded Project: \$310,400

DPW/Highways – Right of Way - Federal Aid Projects (Countywide) This project provides \$42,000 to finance the County share for the right-of-way phase of various road and bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$168,000. Roads and bridges scheduled include: Clarence Center Road Bridge, East Eden Road Bridge, Stony Road bridges, Swift Mills Road Bridge and the Tonawanda Rails to Trails project.

Bonded Project: \$42,000

DPW/Highways - Bridge and Road Reconstruction Projects - Federal Aid Program (Countywide) This project provides \$660,000 to finance the County share of various road and bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$2,640,000. Roads and bridges scheduled include: Abbott Road Bridge and miscellaneous bridge program life enhancement projects.

Bonded Project: \$660,000

DPW/Highways – Graycliff Access Enhancement - (Town of Evans) This project is to construct access enhancements at Graycliff, the Frank Lloyd Wright estate off Lakeshore Road. The project is funded by a Congressional appropriation. There is no local funding share for this project - it is 100% reimbursable up to the \$400,000 appropriation.

“Other Source” Project: \$400,000

DPW/Highways - FEMA Projects/Road Design - (Town of Concord) This will fund engineering design services for two (2) projects previously damaged by severe storms: Zoar Valley Road Sites - PW 868 and PW 644. The projects are eligible for Federal and State aid reimbursement.

Bonded Project: \$322,000

DPW/Highways – FEMA Road Reconstruction (Town of Concord) This project will provide the local County share match to funds supplied by FEMA for PW 868 and PW 644 on Zoar Valley Road. Work will consist of repairs to damaged infrastructure due to declared disasters. Federal and State funds total \$232,667.

Bonded Project: \$932,333

DPW/Highways - 2013 Preservation of Roads - Construction (Countywide) The plan is to rebuild or rehabilitate various roads throughout the County based on pavement condition rating needs. Roads have been evaluated and ranked based on conditions with specific estimates developed per road to address concerns. Projects include Stony Road, Brighton Road, Penora Street Phase II, Vermont Street Site 9, various highway safety improvements and various preservation of roads projects.

Bonded Project: \$9,350,000

DPW/Highways - 2013 Preservation of Roads (Mill Street) - Design This project is for the acquisition of the geotechnical data required for the design for the reconstruction for three sections of Mill Street (CR 82) in the Town of Concord which are failing.

Bonded Project: \$125,000

DPW/Highways - 2013 Preservation of Bridges and Culverts Construction (Countywide) This is the sixth year of a fifteen year program to maintain the 295 bridges greater than 20' on County highways and 461 small bridges with a span greater than 5' to 20' that have to be maintained and/or replaced. 2013 projects include Girdle Road Bridge and emergency bridge work projects to address flags.

Bonded Project: \$2,250,000

DPW/Highways - 2013 Preservation of Bridges and Culverts Design (Countywide) This project will fund the design and construction inspection of repairs that have to be completed based on Bridge Inspection Reports and/or flags.

Bonded Project: \$150,000

DPW/Highways - Dam Safety and Preservation Construction (Countywide) This project will fund the reconstruction of dams that are owned by the County. Inspections would be done on an as needed basis and repairs made to meet the NYSDEC guidelines.

Bonded Project: \$100,000

DPW/Highways - Dam Safety and Preservation Design (Countywide) This project will fund the design work for any needed reconstruction of dams that are owned by the County. Inspections would be done on an as needed basis and repairs made to meet the NYSDEC guidelines.

Bonded Project: \$100,000

DPW/Highways/Fleet – Highway Vehicle and Equipment Replacement Program (Countywide) The County's large vehicle and fleet is aging to the point where major repairs are needed. Where possible, the highway fleet is being drastically cut and new vehicles are "right sized" for the need. Most of the plow trucks used in Highways are over 9 years old, out of warranty, exceeding 180,000 miles and beginning to need some major maintenance items. This will be a multi-year project that will allow for the replacement of larger fleet vehicles over time.

Bonded Project: \$800,000

DPW/Fleet – Upgrade to Gasboy System (Countywide) The current Gasboy software utilized by the County is old and is no longer compatible with our current technology and equipment upgrades. This project will upgrade to the most current version of Gasboy.

Bonded Project: \$150,000

DPW/Fleet – Replacement of Fleet Pool Vehicles (Countywide) This project will replace the oldest and costliest vehicles in the fleet with new fuel efficient vehicles for fleet and pool usage.

Bonded Project: \$250,000

DPW (Buildings and Grounds) – Highway Building Facility Improvements (Countywide) This project will include the design and construction phase for a new building to be located at the Harlem Highway facility and about 30 heater replacements at various exiting highway facilities where the heaters are failing.

Bonded Project: \$400,000

III. PARKS AND RECREATION PROJECTS

Parks – Countywide Parks Improvements (Countywide) In 2003 the “Erie County Parks System Master Plan” was completed. The Master Plan provides direction for repair, restoration and development of the Erie County Parks. This is a multi-year/multi-phase plan. The work of this project is in accordance with the recommendations in the Master Plan and will provide improvements to, but not necessarily limited to, electric upgrades, shelter upgrades, new picnic tables, new play structures and fall zone protection materials meeting current safety guidelines, demolition and removal of structures, and paving of roads and pathways within the parks.

Bonded Project: \$1,500,000

Parks – Emery Park Culvert Replacement (Aurora) This project includes the replacement of a culvert constructed in 1930 and which has historic preservation restrictions. This bridge accesses the ski lodge and ski hill and failing to replace this culvert could necessitate the closing of this section of the park.

Bonded Project: \$600,000

Parks – Shelter, Building and Comfort Station Replacement (Countywide) This is an ongoing rehabilitation effort that includes building and shelter roof replacement, refurbishing comfort stations, replacement of windows, doors and siding.

Bonded Project: \$350,000

Parks – Roads, Pathways and Parking Lot Repair (Countywide) This project will include the resurfacing and rebuilding of various roads, pathways and parking lots within the County park system.

Bonded Project: \$500,000

Parks – Park Amenities (Countywide) This project includes the purchase and installation of items to provide quality park amenities and will include, but is not limited to, the purchase and installation of fire rings, grills and picnic tables.

“Pay-As-You-Go” Project: \$50,000

IV. ENVIRONMENT AND PLANNING PROJECTS

Environment and Planning – Industrial Redevelopment Projects (Countywide)

The County is pursuing industrial redevelopment projects in former industrial sites across Erie County such as the former Bethlehem Steel site and others. Funds will be utilized in a variety of uses for roads and site development at sites to be determined.

Bonded Project: \$1,900,000

Environment and Planning – Evans Shoreline Trail Beaches (Evans) This project includes design, land acquisition, and construction services related to Phases 2 and 3 of the Shoreline Trail. Phase 2 extends from Evangola State Park north to the Evans Town Park. Phase 3 extends from Wendt Beach County Park north to 18 Mile Creek. Federal funding is available in the amount of \$3,748,386.

Bonded Project: \$1,124,596

Environment and Planning – Darwin Martin House Interior Restoration (Buffalo) The Martin House Restoration Corporation will utilize County funds to help complete the interior restoration project which addresses interior finishes and woodwork. An inter-municipal agreement will be necessary. Other funding sources total \$2,250,000.

Bonded Project: \$500,000

V. HEALTH PROJECTS

DPW (Buildings and Grounds) – Department of Health – ECMCC Buildings 17AA-DD Improvements (Buffalo) The County owns and various offices of the County Department of Health inhabit Buildings 17AA, BB, CC and DD at the Erie County Medical Center Corporation campus. This project will include but not be limited to roof improvements on the buildings and HVAC systems.

Bonded Project: \$1,000,000

DPW (Buildings and Grounds) – Renovations to Health Clinic at 1500 Broadway (Buffalo) This project will renovate the County health clinic located at 1500 Broadway in the City of Buffalo for use by the County Department of Health in partnership with healthcare providers. The building has been closed for many years and needs to be renovated to address deficiencies in order to provide public health clinical services.

Bonded Project: \$2,600,000

Health – Forensic Toxicology Instrumentation – Medical Examiner (Countywide) This project provides for the purchase of one liquid chromatograph-high resolution mass spectrometer system and one gas chromatograph-mass spectrometer system for use in the Medical Examiner's Office.

Bonded Project: \$350,000

Health – Renovation of Autopsy Suites and Equipment – Medical Examiner (Countywide) This project provides for the purchase of three elevating autopsy sink wall mounts and carts, one Hoyer lift, and two shelving units along with the removal/disposal of existing equipment and repairs to walls and floor in the Medical Examiner's Office.

Bonded Project: \$175,000

VI. CENTRAL POLICE SERVICES PROJECT

Central Police Services – Laboratory Equipment Replacement (Countywide) The forensic lab uses many very expensive instruments to properly analyze evidence brought into CPS but has no replacement plan for aging equipment. This project provides for the purchase of a GC/MS instrument for the molecular confirmation of controlled substances to replace a ten year old device.

Bonded Project: \$85,000

VII. COUNTY CLERK PROJECT

County Clerk/Auto Bureau – ECC South Auto Bureau Improvements (Orchard Park) This project would add 456 square feet of space to the existing Auto Bureau located at ECC South by enclosing the loading dock area (currently not in use) and turning it into customer service area inside the Auto Bureau. Additionally, there is no sidewalk from the parking lot to the entrance of the Auto Bureau. Funds being requested would include the addition of 21,000 square feet of sidewalk for customer safety. Funding is contingent on the County Clerk developing and executing a multi-year lease with ECC.

Bonded Project: \$95,900

VIII. SENIOR SERVICES PROJECT

Senior Services – Replacement Vans (Countywide) Of the 16 County owned vans, two are in poor condition and are currently used as spares. The remaining 14 vans are driven, on average, approximately 29,000 miles annually. Eleven vans have over 100,000 miles, with four of these over 150,000 miles and range in age from the 2001 to 2010 model year. This project will purchase four new vans for senior transportation.

Bonded Project: \$100,000

IX. SHERIFF PROJECT

DPW (Buildings and Grounds) – Sheriff Division of Jail Management Various Improvements to the Holding Center (Buffalo) This project will include renovations or replacement of the Holding Center's lobby/security wall, kitchen, male and female locker rooms, shower, visual barrier screens at outdoor recreation yards, additional pens at the outdoor recreation yards, and the movement of the inmate record storage to a new space.

Bonded Project: \$975,000

X. DIVISION OF INFORMATION AND SUPPORT SERVICES PROJECT

DPW (Buildings and Grounds) – DISS Reconstruction of Data Center (Buffalo) This project will include the construction of a new downsized data/computer room on the 15th floor of the Rath Building utilizing a much smaller room with new state of the art cooling equipment, security and fire suppression system.

Bonded Project: \$450,000

XI. ERIE COMMUNITY COLLEGE PROJECTS

Erie Community College - Equipment (Collegewide) This project provides for the acquisition of various pieces of equipment. This includes vehicles, buildings and grounds equipment, laboratory and technical equipment as well as furniture and fixtures for all three campuses.

Bonded Project: \$1,800,000

Erie Community College – ECC Roofs (Amherst) This project provides for the replacement of roofs at North Campus for the following buildings; Bretschger (B Building), Spring Student Center (S Building), and the library (D Building). The total project cost is \$2,000,000 with State aid paying for 50% of the cost.

Bonded Project: \$1,000,000

Erie Community College –Window and Door Replacement (Collegewide) This project provides for the replacement of windows/doors on an as needed basis to achieve energy savings, improve functionality and campus aesthetics. The total project cost is \$1,000,000 with State aid paying for 50% of the cost.

Bonded Project: \$500,000

Erie Community College – Code Compliance (Collegewide) This project will address issues involving ADA, electrical, environmental, and/or asbestos abatement compliance at ECC.

Bonded Project: \$200,000

TABLE 2

SUMMARY OF 2013 - 2018 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET	CAPITAL PROGRAM					ESTIMATED TOTAL COSTS
	2013	2014	2015	2016	2017	2018	
GENERAL PROJECTS - DPW BUILDING PROJECTS	7,240,000	7,990,000	7,490,000	7,490,000	7,490,000	7,490,000	45,190,000
PUBLIC WORKS - HIGHWAY, BRIDGE AND FLEET PROJECTS	27,649,000	34,006,000	22,200,000	21,800,000	21,450,000	20,450,000	147,555,000
PARKS	3,000,000	2,350,000	1,500,000	1,500,000	1,500,000	1,500,000	11,350,000
ENVIRONMENT AND PLANNING	9,522,982	1,250,000	0	0	0	0	10,772,982
HEALTH	4,125,000	0	0	0	0	0	4,125,000
CENTRAL POLICE SERVICES	85,000	100,000	100,000	100,000	100,000	100,000	585,000
COUNTY CLERK	95,900	0	0	0	0	0	95,900
SENIOR SERVICES	100,000	50,000	50,000	50,000	50,000	50,000	350,000
SHERIFF	975,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,975,000
INFORMATION AND SUPPORT SERVICES	450,000	0	0	0	0	0	450,000
ERIE COMMUNITY COLLEGE	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2,000,000	23,000,000
TOTAL PROJECTS	58,242,882	50,746,000	36,340,000	35,940,000	35,590,000	32,590,000	249,448,882

TABLE 3

GENERAL COUNTY - PUBLIC WORKS - BUILDING PROJECTS

2013 - 2018 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET	2014	2015	2016	2017	2018	TOTAL COST
		Program	Program	Program	Program	Program	
Rehabilitation of Ralph Wilson Stadium	2,990,000	2,990,000	2,990,000	2,990,000	2,990,000	2,990,000	17,940,000
Botanical Gardens Master Plan Implementation	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Convention Center Renovations	500,000	750,000	500,000	500,000	500,000	500,000	3,250,000
Countywide Code and Environmental Compliance	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Countywide Roof Replacement and Exterior Waterproofing	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Countywide Mechanical Electrical & Plumbing Improvement	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
EPA Environmental Regulation Compliance Phase II	750,000	250,000	0	0	0	0	1,000,000
TOTAL	7,240,000	7,990,000	7,490,000	7,490,000	7,490,000	7,490,000	45,190,000

TABLE 4

PUBLIC WORKS - HIGHWAY/BRIDGE AND FLEET PROJECTS

2013 - 2018 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET	2014	2015	2016	2017	2018	TOTAL COST
		Program	Program	Program	Program	Program	
Capital Overlay Program	6,900,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	44,400,000
Road Design Federal Aid Projects	1,677,000	150,000	150,000	150,000	150,000	150,000	2,427,000
Right-of-Way Federal Aid Projects	210,000	100,000	100,000	100,000	100,000	100,000	710,000
Bridge and Road Reconstruction-Federal Aid Projects	3,300,000	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,300,000
Graycliff Access Enhancement	400,000	0	0	0	0	0	400,000
Road Design - FEMA Projects	322,000	787,000	0	0	0	0	1,109,000
Road Reconstruction - FEMA Projects	1,165,000	3,519,000	0	0	0	0	4,684,000
Preservation of Roads-Construction	9,350,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	29,350,000
Preservation of Roads-Design (Mill Street and Others)	125,000	250,000	250,000	100,000	100,000	100,000	925,000
Preservation of Bridges and Culverts-Construction	2,250,000	7,500,000	6,000,000	6,000,000	6,000,000	5,000,000	32,750,000
Preservation of Bridges and Culverts-Design	150,000	250,000	250,000	250,000	250,000	250,000	1,400,000
Dam Safety and Preservation-Design	100,000	500,000	200,000	200,000	100,000	100,000	1,200,000
Dam Safety and Preservation-Construction	100,000	1,700,000	1,000,000	750,000	500,000	500,000	4,550,000
Highway Vehicle and Equipment Replacement	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,800,000
Upgrade to Gasboy System	150,000	0	0	0	0	0	150,000
Replacement of Fleet Pool Vehicles	250,000	0	0	0	0	0	250,000
Countywide Highway Facility Building Improvement	400,000	750,000	750,000	750,000	750,000	750,000	4,150,000
TOTAL	27,649,000	34,006,000	22,200,000	21,800,000	21,450,000	20,450,000	147,555,000

TABLE 5

PARKS

2013 - 2018 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2013 BUDGET	2014 Program	2015 Program	2016 Program	2017 Program	2018 Program	TOTAL COST
Countywide Parks Improvements	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Emery Park Culvert Replacement	600,000	0	0	0	0	0	600,000
Park Shelter, Building and Comfort Station Replacement	350,000	350,000	0	0	0	0	700,000
Park Roads, Pathways and Parking Lot Repair	500,000	500,000	0	0	0	0	1,000,000
Park Amenities	50,000	0	0	0	0	0	50,000
TOTAL	3,000,000	2,350,000	1,500,000	1,500,000	1,500,000	1,500,000	11,350,000

TABLE 6

ENVIRONMENT AND PLANNING

2013 - 2018 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2013 BUDGET	2014 Program	2015 Program	2016 Program	2017 Program	2018 Program	TOTAL COST
Industrial Redevelopment Projects	1,900,000	0	0	0	0	0	1,900,000
Evans Shoreline Trail Beaches - Phases II and III	4,872,982	0	0	0	0	0	4,872,982
Darwin Martin House Interior Restoration	2,750,000	1,250,000	0	0	0	0	4,000,000
TOTAL	9,522,982	1,250,000	0	0	0	0	10,772,982

TABLE 7

HEALTH

2013 - 2018 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2013 BUDGET	2014 Program	2015 Program	2016 Program	2017 Program	2018 Program	TOTAL COST
ECMCC Buildings 17AA-DD Improvements	1,000,000	0	0	0	0	0	1,000,000
Renovations to Health Clinic at 1500 Broadway	2,600,000	0	0	0	0	0	2,600,000
Forensic Toxicology Instrumentation-Medical Examiner	350,000	0	0	0	0	0	350,000
Renovation of Autopsy Suites and Equipment	175,000	0	0	0	0	0	175,000
TOTAL	4,125,000	0	0	0	0	0	4,125,000

TABLE 8

CENTRAL POLICE SERVICES

2013 - 2018 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2013 BUDGET	2014 Program	2015 Program	2016 Program	2017 Program	2018 Program	TOTAL COST
Laboratory Equipment Replacement	85,000	100,000	100,000	100,000	100,000	100,000	585,000
TOTAL	85,000	100,000	100,000	100,000	100,000	100,000	585,000

TABLE 9

COUNTY CLERK

2013 - 2018 CAPITAL IMPROVEMENT PROJECT

PROJECT TITLE	2013 BUDGET	2014 Program	2015 Program	2016 Program	2017 Program	2018 Program	TOTAL COST
ECC South Auto Bureau Improvements	95,900	0	0	0	0	0	95,900
TOTAL	95,900	0	0	0	0	0	95,900

TABLE 10

SENIOR SERVICES

2013 - 2018 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2013 BUDGET	2014 Program	2015 Program	2016 Program	2017 Program	2018 Program	TOTAL COST
Purchase of Replacement Vans	100,000	50,000	50,000	50,000	50,000	50,000	350,000
TOTAL	100,000	50,000	50,000	50,000	50,000	50,000	350,000

TABLE 11

SHERIFF

2013 - 2018 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2013 BUDGET	2014 Program	2015 Program	2016 Program	2017 Program	2018 Program	TOTAL COST
Various Improvements to the Holding Center	975,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,975,000
TOTAL	975,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,975,000

TABLE 12

DIVISION OF INFORMATION AND SUPPORT SERVICES

2013 - 2018 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2013 BUDGET	2014 Program	2015 Program	2016 Program	2017 Program	2018 Program	TOTAL COST
Reconstruction of Data Center (Rath Building)	450,000	0	0	0	0	0	450,000
TOTAL	450,000	0	0	0	0	0	450,000

TABLE 13

ERIE COMMUNITY COLLEGE

2013 - 2018 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2013 BUDGET	2014 Program	2015 Program	2016 Program	2017 Program	2018 Program	TOTAL COST
Equipment - Collegewide	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
ECC Roofs (North Campus)	2,000,000	0	0	0	0	0	2,000,000
Window and Door Replacement-Collegewide	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	9,000,000
Code Compliance-Collegewide	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
TOTAL	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2,000,000	23,000,000



DEBT SERVICE

Debt Management

The County administration's Fiscal Stability Plan sets forth objectives regarding prudent debt management. This plan articulated policies and initiatives to reduce the County's debt burden and to improve the County's financial position, including the objective to improve the County's credit rating. The underlying ratings of County bonds are "A2" by Moody's, "A" by Fitch, and "A-" from Standard and Poor's. The Standard and Poor's "A-" rating reflects an upgrade received in December 2011. Moody's affirmed the County's rating in September 2012, and Fitch affirmed the rating in July 2012.

The fundamental principles of the County's debt management policy include: restricting long-term borrowing to improvements too large to be financed from current revenues; continuation of good communication with rating agencies; continuation of full disclosure on all financial and official statements; and the use of bonds rather than Bond Anticipation Notes wherever possible to finance capital projects.

It is the County's intention to limit annual capital borrowing, exclusive of sewer fund debt, to assure a reduction in the amount of long-term debt outstanding. This policy is subject to change to take advantage of future opportunities that may develop.

Supplementing the County's debt management policy is the County's Capital Planning process. The Capital Planning process is more fully described in the Capital Budget section of Book B.

Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for the payment of principal and interest on long-term debt. The Debt Service Fund was established at year-end 1986 to segregate resources for a "Reserve for Bonded Indebtedness" created by the Legislature pursuant to Section 6-h of the General Municipal Law. A Debt Service Fund is required for the legally mandated segregation of resources represented by the reserve. The Debt Service Fund is used only for the accumulation of resources for and payment of General Fund and Sewer Fund debt service.

The types of expenses paid out of the Debt Service Fund are the following:

Bond Principal: When a bond is sold, the County agrees to pay back the amount borrowed over a set period of time. This is called an amortization schedule. It is determined by the "Period of Probable Usefulness" of an item. This time period is set by Local Finance Law. Each bond issue includes a schedule of how much principal will be paid back each year. The annual principal payment expense is paid out of the Debt Service Fund.

Bond Interest: When a bond is sold, it is priced according to market conditions and the credit rating of the County. Typically, these rates change each year and are printed on the cover page of the Bond Official Statement along with the payback schedule. The annual interest expense is paid out of the Debt Service Fund.

Reserves: The County, at its option, can establish a reserve during a year to fund future years' debt service. These reserves must be identified as to what specific debt service they will pay. Local Finance Law restricts the amount of the reserves that can be used in a given year to the amount of the scheduled annual debt service payment. Any excess reserves over this amount must be set aside in the reserve to pay future years' debt service for that project.

Debt service payments on short-term indebtedness are not paid out of the Debt Service Fund. Interest payments on Revenue Anticipation Notes (RAN's), Tax Anticipation Notes (TAN's), and Bond Anticipation Notes (BAN's) are paid directly out of the General Fund. BAN principal payments are made out of the Capital Fund.

The sources of revenue for the Debt Service Fund are the following:

Accrued Interest: Typically, a bond sale is not closed on the same day as the date of sale. For example, the bonds may be dated September 1st and the closing date may be September 5th. During that five day period, the County is responsible to pay

interest to the bond holders. The bond underwriter, therefore, holds the cash for the five days and pays interest to the County equal to the amount of interest expense the County incurs for those five days. This interest income must be restricted for payment of future debt service on the bonds issued.

Interest Earnings: Bonds are typically sold to finance capital projects. A capital project can take from six months to six years or longer to complete. Therefore, the County invests the bond proceeds and draws against the proceeds only as needed to pay bills. The interest generated on the invested bond proceeds is restricted to pay debt service for the specific project for which the bonds were borrowed.

State/Federal Aid: If any aid is received as a reimbursement for debt service incurred by the County, this aid must be restricted for payment of debt service for the specific project for which the aid was received.

Unexpended Bond Proceeds: The amount borrowed for a capital project is an estimate of the cost of the project. If the project is completed for less than the estimate and less than the amount borrowed, these excess bond proceeds may then only be used for the following purposes: if debt service still exists for the project, then the excess bond proceeds must be used and/or reserved to pay this debt service; if no debt service for the project exists, then the excess bond proceeds may either be used to pay other debt service, or to fund other "like" capital projects, or they may revert back to the General Fund.

Subsidies: The difference between debt service to be paid during a year and revenues available from any other sources must be funded. This funding is provided in the form of subsidies from the General Fund, Public Library Fund and the Sewer Fund. The subsidies are provided in the form of interfund transfers to the Debt Service Fund.

Note: *The schedules which detail the debt service principal and interest payments and installment purchase debt to be paid out of the Debt Service Fund in 2013 were not available from the Comptroller's Office at the time the Tentative Budget was printed. It is our intention to include these schedules with the Adopted Budget.*

Fund: 310
 Department: General Debt
 Fund Center: 17200

Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
550000 Principal - Bonds	48,955,490	45,031,848	45,031,848	40,624,957	40,624,957	-
550110 Bond Issue Costs	125,285	-	-	-	-	-
550120 Payments to Refunded Bond Escrow	31,463,879	-	-	-	-	-
550800 Interest - Bonds	19,797,226	18,927,531	18,927,531	17,601,838	17,601,838	-
Total Appropriations	100,341,880	63,959,379	63,959,379	58,226,795	58,226,795	-

Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
402190 Appropriated Fund Balance	-	499,228	499,228	1,133,249	1,133,249	-
405090 State Aid-Court Facility Int Reimb	955,613	893,907	893,907	806,041	806,041	-
445030 Interest & Earnings General Invest	9,023	-	-	-	-	-
445031 Interest & Earnings Capital Invest	424,207	389,597	389,597	250,000	250,000	-
445070 Premium On Obligations	3,900,498	-	-	-	-	-
475030 Bond Proceeds For Advance Refunding	27,690,000	-	-	-	-	-
486000 Interfund Revenue Subsidy	63,982,310	62,176,647	62,176,647	56,037,505	54,276,102	-
486010 Residual Equity Transfers In	140,134	-	-	-	1,761,403	-
Total Revenues	97,101,785	63,959,379	63,959,379	58,226,795	58,226,795	-

Fund: 310
 Department: Debt Service - Sewer District 1,4,5
 Fund Center: 17300

Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
550000 Principal - Bonds	947,258	1,177,212	1,177,212	1,256,097	1,256,097	-
550130 Payments Bond Refunding-Non Escrow	650,000	-	-	-	-	-
550800 Interest - Bonds	959,302	997,963	997,963	1,065,350	1,065,350	-
Total Appropriations	2,556,560	2,175,175	2,175,175	2,321,447	2,321,447	-

Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
445020 Unanticipated Earned Interest	3,912	-	-	-	-	-
445031 Interest & Earnings Capital Invest	3,649	100,000	100,000	15,000	15,000	-
475030 Bond Proceeds For Advance Refunding	650,000	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	314,506	340,717	340,717	283,324	283,324	-
486000 Interfund Revenue Subsidy	1,298,655	1,734,458	1,734,458	2,023,123	2,023,123	-
Total Revenues	2,270,722	2,175,175	2,175,175	2,321,447	2,321,447	-

Fund: 310
 Department: Debt Service - Sewer District 2
 Fund Center: 17400

Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
550000 Principal - Bonds	691,550	961,791	961,791	982,944	982,944	-
550130 Payments Bond Refunding-Non Escrow	2,355,000	-	-	-	-	-
550800 Interest - Bonds	890,407	1,130,275	1,130,275	1,055,042	1,055,042	-
Total Appropriations	3,936,957	2,092,066	2,092,066	2,037,986	2,037,986	-

Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
445020 Unanticipated Earned Interest	915	-	-	-	-	-
445031 Interest & Earnings Capital Invest	91	20,000	20,000	-	-	-
475030 Bond Proceeds For Advance Refunding	2,355,000	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	353,324	453,072	453,072	439,334	439,334	-
486000 Interfund Revenue Subsidy	988,480	1,618,994	1,618,994	1,598,652	1,598,652	-
Total Revenues	3,697,810	2,092,066	2,092,066	2,037,986	2,037,986	-

Fund: 310
 Department: Debt Service SD 3/Southtowns SD8
 Fund Center: 17500

Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
550000 Principal - Bonds	615,959	805,311	805,311	891,741	891,741	-
550800 Interest - Bonds	1,005,157	1,068,696	1,068,696	1,139,635	1,139,635	-
Total Appropriations	1,621,116	1,874,007	1,874,007	2,031,376	2,031,376	-

Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
445020 Unanticipated Earned Interest	1,086	-	-	-	-	-
445031 Interest & Earnings Capital Invest	1,167	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	150,166	153,006	153,006	191,122	191,122	-
486000 Interfund Revenue Subsidy	1,441,202	1,721,001	1,721,001	1,840,254	1,840,254	-
Total Revenues	1,593,621	1,874,007	1,874,007	2,031,376	2,031,376	-

Fund: 310
 Department: Debt Service - Sewer District 6
 Fund Center: 17600

Appropriations	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
550000 Principal - Bonds	579,892	608,043	608,043	606,621	606,621	-
550800 Interest - Bonds	166,601	183,081	183,081	169,828	169,828	-
Total Appropriations	746,493	791,124	791,124	776,449	776,449	-

Revenues	2011 Actuals	2012 Legislative Adopted	2012 Adjusted Budget	2013 Department Request	2013 Executive Recommendation	2013 Legislative Adopted
445020 Unanticipated Earned Interest	1,103	-	-	-	-	-
445031 Interest & Earnings Capital Invest	18	40,000	40,000	-	-	-
475090 NYSEFC Bond Subsidy Income	7,551	6,528	6,528	7,467	7,467	-
486000 Interfund Revenue Subsidy	507,924	744,596	744,596	768,982	768,982	-
Total Revenues	516,596	791,124	791,124	776,449	776,449	-

<p align="center">CALCULATION OF TOTAL NET INDEBTEDNESS</p> <p align="center">(Fiscal Year Ending, December 31, 2012)</p>

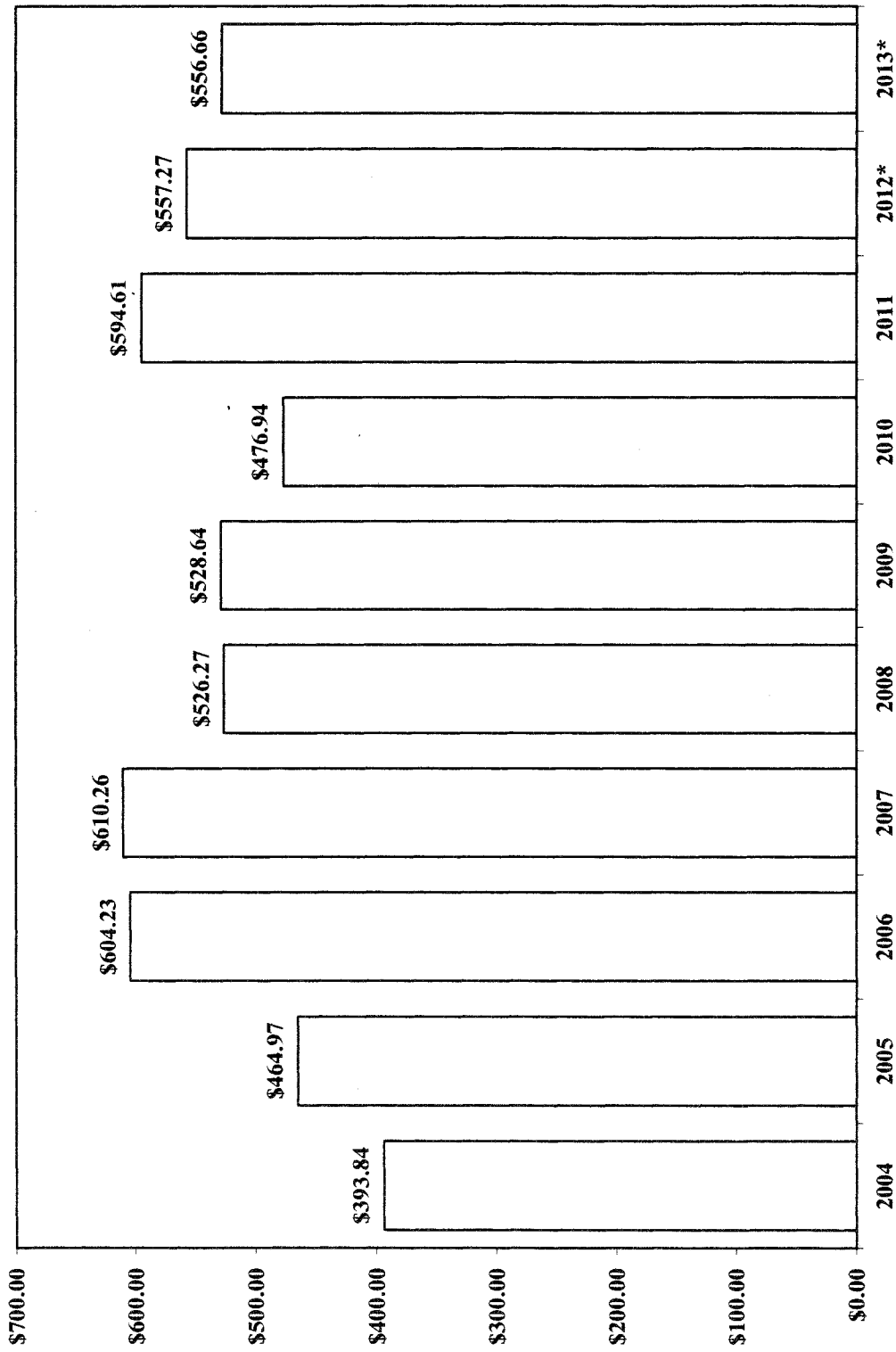
Five-year average full valuation		<u>\$45,384,861,640</u>
Debt Limit- 7% of average full valuation		\$3,176,940,315
Outstanding Indebtedness:		
Bonds - General & Enterprise	\$392,619,956	
Bonds - Sewer	78,159,695	
Bond Guaranty - ECMCC*	92,550,000	
Revenue Anticipation Notes	<u>75,000,000</u>	
Total Indebtedness	\$638,329,651	
Less Exclusions:		
Sewer Exclusion	\$78,159,695	
Revenue Anticipation Note	<u>75,000,000</u>	
Total Exclusions	\$153,159,695	
Total Net Indebtedness		<u>\$485,169,956</u>
Net Debt Contracting Margin		<u><u>\$2,691,770,359</u></u>
Percentage of Debt Contracting Power Exhausted		<u><u>15.27%</u></u>

* Erie County Medical Center Corporation

Source: Erie County Comptroller's Office

Net Bonded Debt Per Capita

2004 - 2013

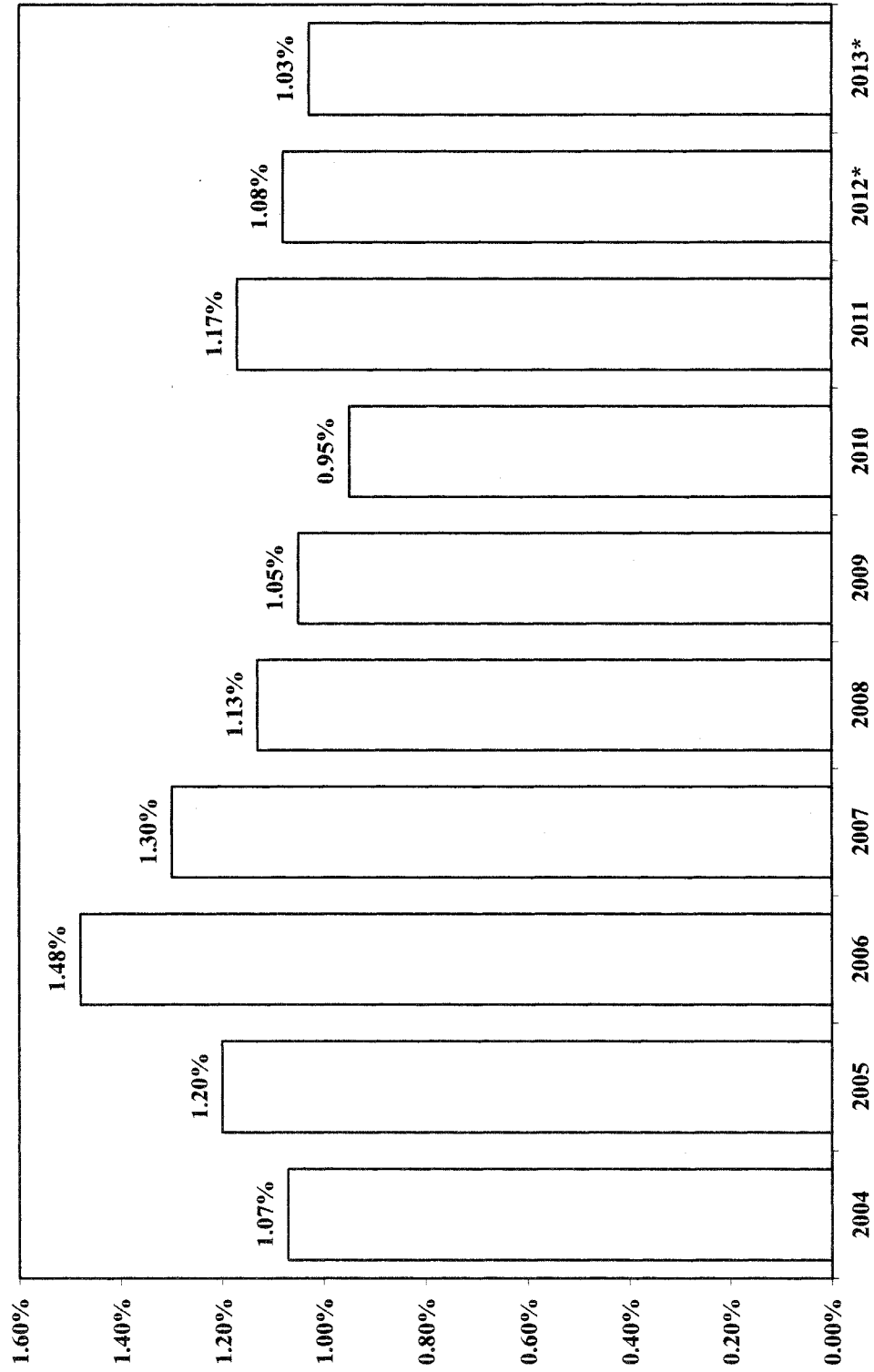


*Estimated

Source: Erie County Comprehensive Annual Financial Report and Official Statements

Net Bonded Debt Per Equalized Full Valuation

2004 - 2013



* Estimated

Source: Erie County Comprehensive Annual Financial Report and Official Statements



BUDGET RESOLUTIONS

2013 Budget Resolutions

RESOLVED, that the following are specifically made a part of the official budget and capital program for 2013:

1. RESOLVED, that County officials and employees shall be reimbursed for the use of privately owned automobiles in the performance of county business, including travel by members of the County Legislature to and from the Legislature and committee meetings. The rate per mile for those employees covered by collective bargaining agreements shall be adjusted pursuant to provisions of these agreements and will be extended to all county employees upon notification of the Comptroller by the County Executive.
2. RESOLVED that the 2013 Budget is hereby amended to include appropriate legislative actions completed since September 1, 2012.
3. RESOLVED, that the County Executive is authorized to accept and administer all grants and awards made to the county by an outside agency including the state and federal governments; and be it further

RESOLVED, that the County Executive is hereby authorized to enter into contracts with grantor agencies for the purpose of receiving grants awarded or budgeted for fiscal year 2013; and be it further

RESOLVED, that approval is also authorized to apply any unused balance from one grant program to the same grant program of a subsequent year, with the approval of the grantor and the Director of Budget and Management; and be it further

RESOLVED, that except where otherwise prohibited by law or contract, in the event that the federal or state share or reimbursement for any grant is reduced, the County of Erie's share shall be reduced proportionately. Except where otherwise prohibited by law or contract, if any grant funding is not continued by the grantor, the County Executive is hereby authorized to adjust, reduce or terminate any item of appropriation in any such grant or project; and be it further

RESOLVED, that in the case of a grant expiring or grant funding reductions any and all positions authorized by that grant funding shall be deleted, and no further expenditures for personnel or any other appropriations shall be authorized; and be it further

RESOLVED, that the Director of Budget and Management is hereby authorized, subject to prior legislative approval, to adjust grant appropriations and revenues in accordance with the final grantor funding levels or grantor authorized changes to award amounts, provided there are no changes to authorized personnel levels and county share amounts.

4. WHEREAS, interdepartmental billings between county departments represent the cost that a department incurs for services provided to another department or grant and are used in part to maximize revenue in departments that are eligible for reimbursement; and

WHEREAS, interdepartmental billing accounts cannot be used to purchase goods or supplies and, therefore, cannot be utilized to increase expense.

NOW, THEREFORE, BE IT

RESOLVED, that the Director of Budget and Management is hereby authorized, subject to prior legislative approval, to adjust interdepartmental billing accounts as may be required to effectively indicate the cost of an interdepartmental service relationship between departments, so long as such adjustment does not increase cost.

5. RESOLVED, that subject to prior legislative approval, the Director of Budget and Management is hereby authorized to adjust budgeted fringe benefit accounts between departmental budgets as may be required to accurately represent the true cost of fringe benefit expense, however, such adjustment shall in no way increase cost.

6. RESOLVED, that the Director of Budget and Management is hereby authorized to appropriate unanticipated sales tax revenue to Cost Center 1331020, Account #520030, NFTA-Share of Sales Tax, as may be needed to fulfill the County's contractual obligation to the Niagara Frontier Transportation Authority.

7. RESOLVED that pursuant to Section 114 of New York State Highway Law, the Erie County Comptroller is authorized to deposit and to invest monies of the Highway Division-County Road Fund.

8. WHEREAS, the Erie County Road Repair Reserve Fund has been established pursuant to Tax Law Section 1432; and

WHEREAS, the 2013 Erie County Budget includes \$8,300,000 in the Erie County Road Repair Reserve Fund; and

WHEREAS, the Erie County Legislature shall hold a hearing on such appropriation on or before February 15, 2013.

NOW, THEREFORE, BE IT

RESOLVED, that the sum of \$8,300,000 is hereby appropriated from the Erie County Road Repair Reserve Fund to Interdepartmental Highway Services Account 912300 for capital repairs of roads, bridges and equipment which repairs are of a type not recurring annually or at shorter intervals during the year 2013.

9. RESOLVED, when it is impossible to recruit personnel through the regular channels for certain positions, the County Executive is hereby authorized to fill such positions temporarily at a per diem or other rate not in excess of the salary provided in the budget.

10. RESOLVED, the Commissioner of Personnel, with the approval of the County Executive and subject to prior legislative approval, is authorized to recruit at a higher increment level within the position salary range in cases where there are difficulties in recruitment.

11. WHEREAS, the County of Erie Department of Personnel is responsible for administering Civil Service Exams given for Erie County government as well as most towns, villages and school districts throughout Erie County; and

WHEREAS, as required by certain Civil Service Exams, the Erie County Department of Personnel must also administer and monitor performance, language and physical agility exams.

NOW, THEREFORE, BE IT

RESOLVED, that monitors required to be a Certified Trainer working physical agility exams administered by the Erie County Department of Personnel be compensated at the rate of \$20 per hour; and be it further

RESOLVED, that qualified Spanish Language or Seneca Language Oral Proficiency Examiners administering required Spanish Language or Seneca Language Proficiency Oral tests for the Erie County Department of Personnel, shall be compensated at the rate of \$25 per hour.

12. RESOLVED, that a sum of \$5,000 is hereby appropriated for compensation to the Erie County Historian with such appropriation being made from Account 516020 in Fund Center 10910, Office of Public Advocacy; and be it further

13. RESOLVED, the Director of Real Property Tax Services is hereby authorized and empowered to pay school districts the required amount of unpaid school taxes and to levy and collect such previously uncollected school taxes as authorized by the Real Property Tax Law; and be it further

RESOLVED, the Director of Real Property Tax Services is hereby authorized and empowered to pay villages the required amount of unpaid village taxes and to levy and collect such previously uncollected village taxes as authorized by the Real Property Tax Law.

14. RESOLVED, that the powers and duties of the County Attorney, with the assistance of the County Executive or his designee, to operate the unified program of risk management for general liability, automobile, medical malpractice, contract, and commercial claims, brought by or against the County of Erie, to recommend, administer, investigate, defend, compromise, settle and pay such claims and to incur and pay necessary expenses in connection therewith such as loss prevention, investigation and adjustment, actuarial and risk management services, and technical and professional services are hereby continued, authorized and established for claims which now exist or may hereafter arise subject to State statute requirements.

15. RESOLVED, the County Legislature is required, by State statute and by the County Administrative Code, to fix the sum of surety bonds to be given to the County by certain elected and appointed officials, conditioned for the faithful performance of their duties; and be it further

RESOLVED, the surety bond may take the form of an insurance policy that provides for public employee dishonesty coverage in an amount deemed appropriate; and be it further

RESOLVED, that this Honorable Body does hereby fix the sum of said public employee dishonesty coverage at \$500,000 per occurrence for each of the elected and appointed officials required to give a surety bond to the County; and be it further

RESOLVED, that said insurance policy be approved as to form by the individuals required to do so by law, approved as to sufficiency of surety by the County Executive and filed in the Office of the County Clerk.

16. RESOLVED, that the County Executive is hereby authorized to execute contracts between towns and villages of the county and the County of Erie for the purpose of ice control and snow removal on county roads provided such towns and villages shall be reimbursed at the approved and negotiated rate per lane mile for the 2013 contract year.

17. RESOLVED, that the Department of Public Works is authorized to set a policy that limits the overhead and profit paid to consultant firms to be no more than 2.5 times that which is to be reimbursed on a Time and Materials basis unless they can prove it to be higher by results of an audit by State or Federal agencies.

18. RESOLVED, that the Department of Public Works is hereby authorized to execute agreements related to design and construction work for any and all Highway and Bridge Projects contained in the 2013 Budget, Book B, Capital Budget, Section II, Highway and Bridge Projects-Highway Division Road Fund & DPW Fleet.

19. RESOLVED, that the County Executive be and is hereby authorized on behalf of the County of Erie to enact contracts for the calendar year 2013 with service providers specifically designated in this budget on such terms and conditions as the County Attorney may recommend, and such contracts shall provide for payment up to the sum designated in the 2013 Budget for the services agreed upon.

20. RESOLVED, that the County Executive be and hereby is authorized on behalf of the County of Erie to execute contracts for the calendar year 2013 with cultural, public benefit and service organizations specifically designated in this budget on such terms and conditions as the County Attorney may recommend, and such contracts shall provide for the payment of the sum designated in the 2013 budget for the services agreed upon, and shall contain the provisions herein set forth; and be it further

RESOLVED, that the contracts shall contain a provision detailing and limiting the use of County funds to such expenses as salaries, fringe benefits, rents, utilities, office supplies and equipment, and cultural, community or educational programs and services. An audit trail shall be maintained indicating that the County funds are being spent only on these types of items; and be it further

RESOLVED, that notwithstanding any contrary provision in this resolution, or in said contracts, the County may decrease the amount of funds provided in any said contract upon ten (10) days' notice to the organization; and be it further

RESOLVED, that the Commissioner of Environment and Planning and the County Attorney shall take all necessary steps to insure that all agencies identified in Fund 110, Fund Center 1332010 and Fund Center 1333020 shall receive their actual 2013 contract by no later than February 15, 2013; and be it further

RESOLVED, that the Commissioner of Environment and Planning and Comptroller shall ensure that within thirty (30) days after execution of a contract with an agency or organization, the first payment will be issued under the terms of the contract.

21. RESOLVED, that the Director of Budget and Management is hereby authorized to make budget revisions, appropriate additional unanticipated revenues, and transfer funds consistent with grant requirements and at the request of the Commissioner of Environment and Planning as may be necessary within the following:

1. Fund 290, Project J.00513 - Community Development Program
2. Fund 290, Project J.00413 - HOME Rehabilitation Program
3. Fund 290, Project J.00613 - Emergency Shelter Program

and be it further

22. WHEREAS, the Erie County Legislature has, in the 2013 Budget, made the following appropriations:

<u>Division</u>	<u>Account</u>	<u>Appropriation For</u>	<u>Amount Appropriated</u>
Health	516020	Professional Service Contracts & Fees	\$ 563,730
EMS	516020	Professional Service Contracts & Fees	\$ 61,697
PH Lab, Epidemiology and Environmental Health	516020	Professional Service Contracts & Fees	\$ 213,650
Medical Examiner and Disease Control	516020	Professional Service Contracts & Fees	\$ 265,250
Special Needs	516020	Professional Service Contracts & Fees	\$ 52,000
Correctional Health Services	516020	Professional Service Contracts & Fees	\$1,300,921

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the acquisition by the Erie County Department of Health, of such necessary professional, technical and consultant services for the fiscal year 2013 from qualified professionals within the bounds of the appropriation stated above for those categories and providers as are listed in Exhibits A and B below and incorporated herein; and be it further

RESOLVED, that the County Executive is hereby authorized to execute any and all contracts necessary to effect this resolution for the fiscal year 2013; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) in the case of doctors, dentists and these other professionals, the Erie County Legislature hereby waives this procedure for these categories of services as provided for in Section 19.08 of the Erie County Administrative Code.

EXHIBIT A
Erie County Health Department
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation Will be Less Than \$10,000

	<u>Rates for 2013</u>
Court Stenographer:	
Original Transcript and 1 copy	2.25/page
2 nd and all other copies	1.25/page
Minimum Appearance	50.00/hearing
Dental Assistant	17.00/hour
Dental Hygienist	29.00/hour
Hearing Officer	40.00/hour
Legal Instructor	40.00/hour
Licensed Practical Nurse	20.00/hour
Nutritionist	15.66/hour
Office Assistant	10.00/hour
Pharmacy Consultant	50.00/hour
Public Health Education Specialist	15.00/hour
Public Health Nurse	34.00/hour
Public Health Social Worker	12.79/hour
Language Interpreter	50.00/hour
Registered Nurse	33.00/hour
Veterinarian Services:	
Veterinary Services-Rabies Clinic	45.00/hour
Confinement (Daily)	5.00/day
Examination	12.05/exam
Specimen Preparation for Rabies Lab	75.00/specimen

EXHIBIT B
Erie County Health Department
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation May be \$10,000 or More

	<u>Rates for 2013</u>
Clinical Consultant	40.00/hour
Data Management Systems Consultant	30.00/hour
Dentist – 1	65.00/hour
Dentist – 2	70.00/hour
Dentist – 3	75.00/hour
Dentist (Forensic)	100.00/hour
Environmental Chemist	35.00/hour
Laboratory Technologist	25.00/hour
Nurse Practitioner – 1	38.00/hour
Nurse Practitioner – 2	43.00/hour
Nurse Practitioner – 3	48.00/hour
Nurse Practitioner – 4	53.00/hour
Nurse Practitioner – 5	58.00/hour
Pathologist	100.00/hour
Physician – 1	70.00/hour

EXHIBIT B
Erie County Health Department
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation May be \$10,000 or More

Rates for 2013

Physician – 2	90.00/hour
Physician – 3	110.00/hour
Physician Assistant – 1	38.00/hour
Physician Assistant – 2	43.00/hour
Physician Assistant – 3	48.00/hour
Physician Assistant – 4	53.00/hour
Physician Assistant – 5	58.00/hour
Public Health Consultant #1	10.00/hour
Public Health Consultant #2	20.00/hour
Public Health Consultant #3	30.00/hour
Public Health Consultant #4	40.00/hour
Public Health Consultant #5	50.00/hour
Refugee Health Assessment Language Interpreter	50.00/assessment
Toxicologist – 1	30.00/hour
Toxicologist – 2	40.00/hour
Toxicologist – 3	50.00/hour

23. WHEREAS, the Erie County Department of Health contracts with various entities to provide Public and Correctional Health Services, within the Professional Services appropriations.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Executive is hereby authorized to enter into contracts and amendments to those contracts with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates and practice groups to provide Public and Correctional Health Services in order to assure continuation of vital services:

American Cancer Society
American Heart Association
American Red Cross
Amherst Radiology/Diagnostic X-ray Services
AT&T Language Line
BAT Technologies
Buffalo Computer Graphics
Buffalo Pediatrics Associates
Calspan-UB Research Center
Catholic Health System
Common Cents Systems
Community Connections of NY, Inc.
Community Health Center of Buffalo
Cornell Cooperative Extension
Erie County Community College

Erie County Medical Center Corporation
FAST
GROUP Ministries
HealthSpace USA
Healthy Community Alliance
Independent Health Foundation
James McGuinness and Associates
Justice Trax
Kaleida Health System
Kinney Drugs
Liberty Communications
Maxim Health Care Services
Mitchell & McCormick
Neighborhood Community Center
New York State
Planned Parenthood of WNY
Scientific Consulting of Western New York
Sheehan Health Network
State University of New York at Buffalo:
 Academic Medicine Service
 Department of Clinical Laboratory Sciences
 Department of Family Medicine
 Department of Pathology and Anatomical Sciences
 School of Dental Medicine
 School of Engineering
 School of Marketing
 School of Medicine and Biomedical Sciences
 School of Nursing
 School of Public Health and Health Professions
 Supplemental Health Care
 UB Family Medicine
 UB MD Physicians Group and all affiliated Faculty Practice Corporations
 University at Buffalo Pathologist
 University Emergency Medical Services
Unisys
Western New York Imaging
Western New York Public Health Alliance
X-Cell Laboratories of Western New York

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2013 Erie County Budget; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedures, the Erie County Legislature hereby waives this procedure in the case of these services which must be provided immediately and on an uninterrupted basis as provided for in Section 19.08 of the Erie County Administrative Code.

24. WHEREAS, the Erie County Department of Health contracts for Public Health Services with New York State and other grantors after projections for the County grant budget are established; and

WHEREAS, actual negotiated contract amounts and project totals as approved by the grantor may differ from the specific amounts projected by account and in total

NOW, THEREFORE BE IT

RESOLVED, that the County Executive is hereby authorized to enter into contracts with the grantors for the following grants:

BREAST AND CERVICAL CANCER EARLY DETECTION	127BREASTCERV1314
CHILDHOOD LEAD POISONING PREVENTION PROGRAM	127CHILDLEAD1314
ENHANCED DRINKING WATER PROTECTION PROGRAM	127DRINWATER1314
EXPANDED SYRINGE ACCESS/DEMONSTRATION PROGRAM	127ESAP1314
HIV PARTNER NOTIFICATION PROGRAM	127PNAP1314
HEALTHY NEIGHBORHOODS	127HLTHYNEIGH1314
IMMUNIZATION ACTION PLAN	127IAP1314
PARTNERS FOR PREVENTION CLINICAL SERVICES	127PARTCLINC1314
MEDICAL EXAMINER TOXICOLOGY LAB AID	127METOXLAB1314
NATIONAL FORENSIC SCIENCE IMPROVEMENT	127NAFR1314
FORENSIC SCIENCE IMPROVEMENT	127NATFOR1314
PARTNERS FOR PREVENTION	127PARTPREV1314
PUBLIC HEALTH CAMPAIGN – STD	127PHCSTD1314
PUBLIC HEALTH CAMPAIGN – TB	127PHCTB1314
HEALTHY MOMS	127HLTHYMOM1314
YOUTH TOBACCO ENFORCE & PREV	127YTOB1314
PH PREPAREDNESS/RESPONSE TO BT	HS127BT1314
PUBLIC HEALTH LAB RESPONSE NETWORK	HS127LRN1314
KOMEN FOR THE CURE	127KOMEN1314
CHILDREN WITH SPECIAL HEALTH CARE NEEDS	127CWSHCN1314
BEACHWATER QUALITY MONITORING	127BEACHWATER1314
STD OUTREACH INTERVENTION	127STDDI2013
LEAD POSIONING PRIMARY PREVENTION PROGRAM	127LEADPRIMARY1314

and be it further

RESOLVED, that authorization is hereby granted to transfer appropriations between accounts including contract amounts within the respective grants to reflect the outcome of negotiations with the grantors and with sub-contract agencies; and be it further

RESOLVED, that authorization is hereby granted for further revisions, including changes to the approved grant total amounts, in accordance with state, federal and other grantor approval.

25. RESOLVED, that the County Executive is hereby authorized to enter into contracts with the New York State Department of Health (NYSDOH) and Susan G. Komen for the Cure, WNY Affiliate, for the provision of clinical services based upon NYSDOH assigned rates for the Partners for Prevention, Cancer Services Program of Erie County; and be it further

RESOLVED, that the necessary funds to cover the costs of these contracts have been appropriated in the 2013 budget; and be it further

RESOLVED, that the County Executive is hereby authorized to enter into contracts and amendments to those contracts, with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates and practice groups to provide Public Health Services in order to assure continuation of vital services:

A. Kamil Alpsan, MD
Academic Medicine Services
ACM Medical Laboratory
American Cancer Society
Amherst Diagnostic Imaging, d/b/a WNY Women's Imaging
Amherst OB/GYN Associates
Bertrand Chaffee Hospital
Buffalo Diagnostic Imaging, d/b/a Buffalo MRI
Buffalo Gastroenterology Associates
Buffalo Medical Group
Buffalo State College – Weigel Health Center
Burns MD and Hage MD
Catholic Health System
Center for Ambulatory Surgery
Community Health Center of Buffalo
Delaware Surgical Group
Diagnostic Imaging Associates
Diagnostic X-Ray Service, Amherst Radiology
Diane M. Sanfillipo, MD
Endoscopy Center of Western New York
Erie County Medical Center Corporation
Gastroenterology Associates
General Physician
Genesee Val Grp Hlth Assoc. d/b/a – Lifetime Hlth
Gynecologic Oncology Association of Western NY
Jericho Road Family Practice
John M. Budzinski, MD
Kaleida Health System

Khristeena Kingsley CNM, WHNP
 M. Yousuf Fazili, MD
 Michael C. Moore, MD
 Millard Fillmore Hospital Gates Circle
 Millard Fillmore Suburban Hospital
 Mount St. Mary's Hospital of Niagara Falls
 Mubeen A. Balti, MD
 Naureen A. Mohamed, MD
 Niagara Falls Memorial Medical Center
 Northwest Buffalo Community Health Care Center
 Nurse Midwifery Assn of Western NY
 Parkland Diagnostic Imaging
 Planned Parenthood of Western New York
 Premier Family Physicians
 ProPath Services
 Quest Diagnostics of Pennsylvania
 Roswell Park Cancer Institute
 Saleh A. Fetouh, d/b/a – Breast Screening of WNY
 Seneca Nation of Indians Health d/b/a – Cattaraugus Indian Reservation
 Sheenan Memorial Hospital
 Sisters of Charity Hospital
 Southtowns Gastroenterology
 Southtowns Radiology Associates
 Southtowns Women's Group
 Spectrum Radiology Associates
 Sterling Surgical Center
 TLC Health Network
 Transit Imaging & MRI Associates of Buffalo, PC d/b/a Transit Imaging
 UB Family Medicine, Inc. – Jefferson Family Medicine
 Vivian L. Lindfield, MD, WNY Center for Breast Health
 Windsong Radiology Group
 X-Cell Laboratories of Western New York, Inc.

and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedures in the case of these health and education professionals, and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code.

26. RESOLVED, that the County Executive is hereby authorized to enter into contracts with the New York State Departments of Health and Education for the operation of the Early Intervention, Preschool, and Children with Special Needs Programs; and be it further

RESOLVED, that the County Executive is hereby authorized to enter into contracts and amendments to those contracts, with the following organizations approved by New York State to provide Early Intervention and Preschool Education in whatever form of incorporation they maintain along with their subsidiaries, affiliates and practice groups to provide Public Health Services in order to assure continuation of vital services:

ARC of Orleans County (Rainbow Preschool)
Aspire (aka Cerebral Palsy Association of Western New York)
Aurora Audiology and Speech Associates
Baker Victory Services
Baker Victory Services dba Child Pro of WNY
Beyond Boundaries: Therapy for Kids
Blessed Beginnings Family Services
BOCES - Erie #1
Bornhava, Specialized Early Childhood Center of WNY
Buffalo Hearing and Speech Center
Buffalo Guidance Group
Cantalician Center for Learning
Cattaraugus-Allegany-Erie-Wyoming BOCES
CHC Learning Center
Child Pro (aka: Southshore Comprehensive Therapies)
Diversified Children's Services
Elizabeth Pierce Olmstead, M.D., Center for the Visually Impaired
Erie – Chautauqua – Cattaraugus BOCES # 2
Erie County Medical Center Corporation
Ganrormic (dba: Wee Can Preschool)
Gateway-Longview Therapeutic Preschool
Hearing and Speech Center of WNY
Hearing Evaluation Services of Buffalo
Heritage Education Program (ARC)
InterActive Therapy Group
Kaleida Health System
League for the Handicapped
Liberty Post
McAuley Seton Home Care Corporation
Niagara – Orleans BOCES
Orchard Park Early Intervention RN Services
People Inc.
Silver Creek Montessori (aka: Buffalo Hearing and Speech at Fredonia)
Speech, Language and Communication Associates
Southtowns Childrens SLP, PT & OT Associates
Stepping Stone Physical Therapy
Summit Educational Services
Tender Loving Care Health Care Services
Therapeutic LINK for Children
Two OT's Inc. (dba: Foundations Development Readiness Center Children's Occupational Therapy Resources)
United Cerebral Palsy Association of Western New York (Aspire)

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2013 Erie County Budget; and be it further

RESOLVED that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedure in the case of these State-approved agencies and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code.

27. WHEREAS, the Erie County Department of Health requires health and education professionals on a fee for service basis to represent the County's interest at the meetings of the local school districts to determine the eligibility and service plans for the Preschool Program.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into fee for service contracts with health and education professionals at the following rate schedule:

<u>Type of Service</u>	<u>School District Attendance</u>	<u>Phone Conference</u>
Initial Placement	\$35.00 per case	\$15.00 per case
Amendment to the Initial Service Plan	\$15.00 per case	\$10.00 per case
Annual Review of Current Service Plan	\$40.00 per case	\$20.00 per case
Training Session	\$50.00 per session	N/A

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2013 Erie County Budget; and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedure in the case of these health and education professionals, and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code.

28. WHEREAS, State regulations mandate that Erie County provide transportation services to children attending facility based programs; and

WHEREAS, the Erie County Health Department currently contracts for commercial busing services at a round-trip rate of \$68.40 per day; and

WHEREAS, the Erie County Health Department wishes to encourage parents to transport their children in lieu of using aforementioned commercial transport.

NOW, THEREFORE, BE IT

RESOLVED, that the mileage rate of \$0.55 per mile shall be paid to parents to transport their children to facility-based Preschool and Early Intervention Programs; and be it further

RESOLVED, that the minimum and maximum amounts shall be set as follows:

<u>Category</u>	<u>Minimum Amount</u>	<u>Maximum Amount</u>
One-way Trip	\$ 10.00 per day	\$20.00 per day
Two-way Trip	\$ 20.00 per day	\$40.00 per day

and be it further

RESOLVED, that the necessary funds to cover the cost of these services have been appropriated in the 2013 Erie County Budget.

29. RESOLVED, that the County Executive is hereby authorized to enter into agreements for fiscal year 2013 with municipalities and non-profit corporations within Erie County to provide services under the S.T.O.P.- DWI and Office of Traffic Safety Programs in relation to law enforcement, traffic safety, rehabilitation, education, adjudication, and evaluation activities.

30. WHEREAS, it is desirable that the District Attorney of Erie County have the authority to continue to appoint attorneys from the United States Attorney's Office and other prosecutors' offices as Assistant District Attorneys in Erie County so that crimes may be prosecuted more efficiently and effectively; and

WHEREAS, the authority of the District Attorney to appoint Assistant District Attorneys is limited by the number of Assistant District Attorney positions authorized by the Erie County Legislature; and

WHEREAS, the attorneys appointed as Assistant District Attorneys as part of the cross-designation program receive no compensation from Erie County for their services.

NOW, THEREFORE, BE IT

RESOLVED, that effective January 1, 2013, five additional Assistant District Attorneys are authorized to serve without compensation from Erie County and at the pleasure of the Erie County District Attorney.

31. RESOLVED, that authorization is hereby granted to underfill Assistant District Attorney positions in J.G. 13, 14, 15, 16, and 17 as deemed necessary by the District Attorney and approved by the Commissioner of Personnel, in order to retain a full complement of staff.

32. WHEREAS, it is necessary to transfer funds from the Erie County District Attorney's Asset Forfeiture Trust Fund prior to their being expended; and

WHEREAS, said forfeiture funds are required to be expended for law enforcement and prosecutorial efforts and operations as Federal guidelines dictate; and

WHEREAS, the District Attorney would prefer to use available Asset Forfeiture Trust Funds, rather than County tax dollars, to provide funding for the purchase of office equipment and furniture as may be required throughout the year.

NOW, THEREFORE, BE IT

RESOLVED, that \$86,000 in available balances in the Erie County District Attorney's Asset Forfeiture Trust Fund are hereby transferred to the District Attorney's Asset Forfeiture Program (SAFDA) and that the following budgetary transactions are hereby authorized in Business Area 114; Cost Center: 1140010; Funded Program/WBS Element: SAFDA.

<u>Revenue</u>	
421550 Forfeiture Crime Proceeds	<u>\$86,000</u>
Total Revenue	<u>\$86,000</u>
 <u>Appropriation</u>	
561410 Lab & Technical Equipment	\$40,000
561420 Office Furniture & Fixtures	\$10,000
561440 Motor Vehicles	<u>\$36,000</u>
 Total Appropriations	<u>\$86,000</u>

33. RESOLVED, that upon the recommendation of the Sheriff with respect to the Erie County Holding Center (EHC) and the Erie County Correctional Facility (ECCF), the County Executive is hereby authorized to enter into and/or renew agreements with other counties of this state for the housing at the EHC or the ECCF of prisoners of such counties at a per diem per capita cost rate for each institution; and be it further

RESOLVED, that the County Executive is hereby authorized to negotiate a rate increase applicable to the agreement for housing federal prisoners of the U.S. Marshals Service and U.S. Citizenship and Immigration Services; and be it further

RESOLVED, that upon the recommendation of the Sheriff, the County Executive, subject to prior legislative approval, is hereby authorized to enter into contract with other New York State counties for the housing of Erie County prisoners as may be required by the New York State Commission of Correction.

34. WHEREAS, the Erie County Sheriff's Office contracts, from time to time, with various individuals to act as New York State General Municipal Law §207-c hearing officers, to conduct polygraph exams and to provide psychological evaluations.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the acquisition by the Erie County Sheriff's Office of such necessary professional, technical and consultant services for the fiscal year 2013 from qualified professionals for those categories as are listed in Exhibit A below and incorporated herein; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) in the case of the services contemplated herein, the Erie County Legislature hereby waives this procedure for these categories of services as provided for in Section 19.08 of the Erie County Administrative Code.

EXHIBIT A
Erie County Sheriff's Office
Contractual Service Rates
for Certain Fee For Service Personnel

Psychological Evaluations – Not to exceed \$350
Polygraph Exams – Not to exceed \$500
207-C Hearings – Not to exceed \$800 per hearing

35. RESOLVED, that the County Executive be, and hereby is authorized, to execute a Personal Services contract between the County of Erie and Linda Tarnawskyj, a certified Statewide Automated Fingerprint Identification System (SAFIS) Latent Examiner, for the period of January 1, 2013 through December 31, 2013 for the Department of Central Police Services to provide coordination, operation, maintenance and control of computer based fingerprint processing equipment in conjunction with SAFIS, as well as testifying in court as a fingerprint expert, in an amount not to exceed \$20,000 appropriated in this budget; and be it further

RESOLVED, that the requirement for request for proposals in section 19.08 of the Erie County Administrative Code is hereby waived since this engagement is a continuation of work activities undertaken through the original County service of Ms. Tarnawskyj as SAFIS Manager.

36. WHEREAS, the Department of Emergency Services in responding to emergency throughout Erie County recognizes the need at times for a Chaplain to provide support to emergency first responders, their families, the victims and their families during a time of crisis; and

WHEREAS, Reverend Joseph Bayne, OFM, has been volunteering and fulfilling these needs since his appointment in 1990 and has established himself as a valuable resource; and

WHEREAS, he utilizes his own vehicle for responding to numerous stress debriefings which places a burden on his limited resources; and

WHEREAS, there is a need for Erie County to assist Reverend Joseph Bayne, OFM, with reimbursement for his efforts through a mileage stipend of up to \$150 per month.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby authorize the County Executive to enter into contract with Reverend Joseph Bayne, OFM, in the amount up to \$150 per month for reimbursement of mileage expense associated with his response to emergencies in providing assistance through stress debriefings for first responders, their families, and victims and their families during times of crisis; and be it further

RESOLVED, that funding for this request is included in the 2013 Budget in the Department of Emergency Services in Account 516020, Professional Services and Contracts.

37. WHEREAS, it is necessary for the Department of Social Services to enter into various professional, technical and consultant service and other contracts in order to fulfill its statutory responsibilities; and

WHEREAS, some of these contracts might be subject to the provisions of Section 19.08 of the Erie County Administrative Code; and

WHEREAS, the Erie County Legislature hereby determines that in regard to those services regulated by part 405 of Title 18 of the New York State Codes, Rules and Regulations, as well as those agreements with various doctors, dentists and ministers, the procedures of Section 19.08 of the Administrative Code are neither efficient nor practical.

NOW, THEREFORE, BE IT

RESOLVED, that the provisions of Section 19.08 of the Erie County Administrative Code are waived for those contracts between the Department of Social Services and the providers of services regulated by part 405 of Title 18 of the New York State Codes, Rules and Regulations, as well as any and all contracts with doctors, dentists and ministers; and be it further

RESOLVED, that the Erie County Executive and Commissioner of Social Services are hereby authorized to execute any such contracts, which he or she deems to be in the best interest of the residents and taxpayers of the County of Erie.

38. WHEREAS, the Department of Social Services budgets and contracts with numerous non-profit community agencies for the purchase of specific social service programs totaling \$16,367,702 in the 2013 budget, and

39. WHEREAS, the Department of Social Services along with the Division of Budget and Management have adjusted the line item budget for agency contracts into major program categories of service in order to improve efficiency of department operations through required Request for Proposals, account accruals and expense forecasting and to provide the Department with the flexibility to utilize providers with the program capacity to improve service delivery in the community.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive and the Commissioner of Social Services are hereby authorized to enter into contract for the purchase of services with community agencies as outlined in the summary schedules of the 2013 Budget, and be it further

RESOLVED, that in order to improve efficiency and effectiveness in the delivery of community agency services the Department of Social Services is hereby authorized to adjust contractual amounts within the budgeted program categories of service established in the 2013 Budget provided there is no increase in county cost.

40. WHEREAS, the Department of Social Services contracts with community agencies for traditional preventive services, intensive home-based preventive services, visitation services, respite services, parenting services and PINS diversion services; and

WHEREAS, a number of community agencies provide services in multiple service categories, under a single contract with two or more program components; and

WHEREAS, the 2013 budget contains separate account appropriations for each program component of these agencies due to accounting and claiming requirements; and

WHEREAS, the actual referral of cases during the course of the year in each program component may not match the estimated appropriation allocation.

NOW THEREFORE, BE IT

RESOLVED, that the Department of Social Services is hereby authorized to transfer appropriations between the separate accounts budgeted in 2013 as necessary to match actual case referrals and service delivered for multi-program agencies; and be it further

RESOLVED, that the total amount paid to each of these multi-program agencies shall not exceed the continued total amounts appropriated to each agency in its individual component appropriations.

41. RESOLVED, that the institutional rates to be paid from the Social Services programs shall be those as mandated by New York State.

42. RESOLVED, that the daily rates of reimbursement to foster boarding home parents for the care of children and families in the 2013 fiscal year shall be at 2012 fiscal year levels; and be it further

RESOLVED, that in the event that New York State mandates revision of the above rates based on Cost of Living adjustment or otherwise, the Department of Social Services is authorized to adjust payment schedules as necessary based on the revised rates.

43. RESOLVED, that in the event that New York State makes provisions for Cost of Living or other 100% State funded allowances to Mandated Preventive Services providers the Department of Social Services is authorized to amend contracts and to make payments to said providers in the sum total of amounts of 100% State funding so received.

44. WHEREAS, the Erie County Department of Social Services contracts for services to children and families after appropriations for the County budget are established; and

WHEREAS, actual negotiated contract amounts may differ from the specific amounts projected for specific agencies based on anticipated Requests for Proposals for selected services.

NOW, THEREFORE, BE IT

RESOLVED, that the Department of Social Services and Erie County Executive are hereby authorized to enter into contracts and amendments for these contracts based on the results of RFP review and recommendations; and be it further

RESOLVED, that authorization is hereby granted to transfer appropriations between specific provider agency amounts to reflect the Request for Proposals recommendations with existing or newly established contract agencies; and be it further

RESOLVED, that authorization is hereby granted for execution of contracts with specific providers within the overall amount of funds available for specific services even in the event that these providers are not so named in the Adopted Budget.

45. WHEREAS, the New York State Budget contains annual special funding allocations dedicated to State approved providers of non-residential services for victims of domestic violence, and

WHEREAS, the Department of Social Services has allocated these funds based on the proportion of historical amounts of funding for these services in place for these very same providers.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive and/or the Commissioner of the Department of Social Services are authorized to allocate the amounts of special funds for non-residential services to victim of domestic violence, to amend budgets and to execute contracts according to past practice or based on the results of a Request for Proposals for these services.

46. WHEREAS, the Erie County Department of Social Services has, in the 2013 Budget, an appropriation for Professional Services/Contracts and Fees.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Executive and Commissioner of Social Services are hereby authorized to enter into contracts and amendments to these contracts within the overall amount of funds available.

47. RESOLVED, that the County Executive is hereby authorized to execute a contract for 2013 with the State of New York Division for Youth for the operation and maintenance of a secure detention program at the Erie County Youth Services Detention Center; and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2013 Erie County Budget; and be it further

RESOLVED, that said authorization be on the condition that the State of New York provide revenues based on a reimbursement schedule of 49% for a local youth and 100% for out-of-country or out-of-state youth receiving secure detention services.

48. WHEREAS, the Erie County Division of Detention desires to provide community-based housing for non-secure youth remanded to their custody; and

WHEREAS, the Division of Detention conducted a thorough RFP process to identify the most qualified and cost effective agencies to provide this service.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized, to enter into contracts and amendments to contracts to provide non-secure detention services for the Erie County Youth Detention; and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2013 Erie County Budget; and be it further

RESOLVED, that said authorization be on the condition that the State of New York provide revenues based on a reimbursement schedule of 49% for a local youth and 100% for out-of-country or out-of-state youth receiving secure detention services.

49. WHEREAS, the Youth Detention Division is responsible for the nutritional needs of residents during their required stay at the Detention Center; and

WHEREAS, the direct preparation of food service and meals is beyond the capacity of the resources available to Erie County in terms of cooking facilities, staffing and expertise.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is authorized to execute a contract or contracts with food service vendors as selected by a review team that best provides assurance for the nutritional and quality standards for meals for facility residents; and be it further

RESOLVED, that such food services may be purchased from either public or private entities according to a study and examination of best practices and product cost and quality.

50. RESOLVED, that the County Executive is hereby authorized to enter into and execute contracts including necessary amendments with the State of New York and the service providers as selected by the review process the 2013 Erie County Youth Development Delinquency Prevention Program, the Special Delinquency Prevention Program, a Partnership for Youth Program, the Runaway Assistance and the Homeless Youth Program and the Supervision and Treatment Services for Juveniles Program; and Operation Prime Time; and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2013 Erie County Budget.

51. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, and developmental disability services and Children's System of Care programs after projections for the County budget are established; and

WHEREAS, actual negotiated contract amounts and project totals as approved by the grantor may differ from the specific amounts projected by account and in total.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into agreements or contracts with funders, New York State and the United States Department of Health and Human Services, sub-contract agencies, the United States Department of Housing and Urban Development, and all interdepartmental transfers supporting contracts for behavioral health and Children's System of Care, which are included in the 2013 County budget.

52. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, developmental disability services, Children's System of Care programs, and U.S. Department of Housing and Urban Development programs after projections for the County budget are established; and

WHEREAS, actual negotiated contract amounts for not-for-profit contract agencies as approved by the State, Federal, and/or interdepartmental funding sources may differ from the specific amounts projected for these same contractual services accounts.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby granted to transfer appropriations among or between not-for-profit contract agencies and accounts within the operating budget to reflect the outcomes of negotiations with funding sources and not-for-profit contract agencies regarding the allocation of State, Federal, or interdepartmental government reimbursements; and be it further

RESOLVED, that authorization is hereby granted for further revisions, including changes to the appropriated total amounts and/or establishing appropriated amounts for not-for-profit contract agencies or other contractual accounts, in accordance with State, Federal or interdepartmental government approval of changes to their reimbursements.

53. RESOLVED, that the County Executive be, and hereby is, authorized to enter into contracts on behalf of the County of Erie with the following agencies for the continuation of grants administered by the New York State Office for the Aging listed below:

For the period January 1, 2013 through December 31, 2013:

- Area Agency on Aging Grant, Title III-B
- Congregate Dining Nutrition Program Grant, Title III-C1
- Home-Delivered Nutrition Program Grant, Title III-C2
- Disease Prevention and Health Promotion Grant, Title III-D
- Elder Caregiver Support Program Grant, Title III-E

For the period April 1, 2013 through March 31, 2014:

- Community Services for the Elderly Grant (CSE)
- Expanded In-Home Services for the Elderly Grant (EISEP)
- Health Insurance Information, Counseling and Assistance Program (HIICAP)
- State Nutrition Assistance Program Grant (SNAP)
- New York State Retired Senior Volunteer Program Grant (NYSRSVP)
- State Transportation Program Grant (AAATRAN)
- Congregate Services Initiative Grant (CSI)

For the period July 1, 2013 through June 30, 2014:

- Senior Community Services Employment Grant (SREMP)

For the period October 1, 2013 through September 30, 2014:

- New York Connects Program Grant (Connects)
- Nutrition Services Incentive Program Grant (NSIP)

and be it further

54. RESOLVED, that the County Executive is authorized to enter into contracts on behalf of the County of Erie with the following agencies for the purposes stated below:

- Erie County Department of Social Services for the continuation of the Home Energy Assistance Program for the period January 1, 2013 through December 31, 2013;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2013 through December 31, 2013;
- Senior Service America, Inc., for the continuation of the Senior Aides Grant for the period July 1, 2013 through June 30, 2014;
- Corporation for National and Community Service for the Retired Senior Volunteer Program Grant for the period July 1, 2013 through June 30, 2014.

55. RESOLVED, that the County Executive be, and hereby is, authorized to enter into contracts, and amendments to these contracts, between the County of Erie and community organizations and agencies to provide and operate congregate dining facilities to serve meals at appropriate group dining sites and to provide clean-up and transportation services as stipulated in the 2013 Areawide Nutrition and Community Services plans for which the community organizations and agencies will be reimbursed for the aforementioned clean-up and transportation services based on the number of meals served and/or trips provided at each site, total not to exceed the amounts appropriated in this budget under the Congregate Nutrition Dining Program grant:

Advisory Board For Lovejoy Elderly & Youth, Inc
Buffalo Urban League, Inc
Buffalo Federation of Neighborhood Centers, Inc
Clarence Senior Citizens, Inc.
City of Buffalo
City of Lackawanna
Community Action Organization of Erie County, Inc.
Erie Regional Housing Development Corporation (The Belle Center)
Hispanics United of Buffalo, Inc.
Los Tainos Senior Citizen Center, Inc.
Maryvale East Management Corporation
North Buffalo Community Development Corp.
Northwest Buffalo Community Center, Inc.
Schiller Park Community Services, Inc.
Seneca Babcock Community Assn., Inc.
South Buffalo Community Association, Inc.
The Salvation Army Tonawanda Corps the Salvation Army, a New York Corp.
The Salvation Army, a New York Corp.
Town of Alden
Town of Amherst by and through the Amherst Center for Senior Services
Town of Aurora
Town of Boston
Town of Cheektowaga
Town of Concord
Town of Evans
Town of Hamburg
Town of Lancaster
Town of Newstead

Town of Tonawanda
Town of Orchard Park
Town of West Seneca
Two Hundred Seventy Two to Two Hundred Eighty Linwood Ave., Inc.
d/b/a Baptist Manor, Inc.
Village of Kenmore
Village of Sloan
United Church Manor Housing Development Fund Co., Inc.
University District Community Development Assn., Inc.
YMCA of Buffalo and Erie County

56. RESOLVED, that the County Executive be, and hereby is, authorized to enter into a contract between the County of Erie and Meals on Wheels for Western New York, Inc., for the period January 1, 2013 through December 31, 2013, to obtain, distribute and serve home-delivered meals to approved homebound clients as stipulated in the 2013 Areawide Nutrition and Community Services Plans, in an amount not to exceed the amount appropriated in this budget and with authorization granted to the County Executive to make any necessary budgetary adjustments based on the availability of federal, state or other non-County funds; and be it further

RESOLVED, that the County Executive be, and is hereby, authorized to enter into a contract between the County of Erie and Southtowns Meals on Wheels, Inc., for the period January 1, 2013 through December 31, 2013 under the Title III-C-2 grant, to obtain, distribute and serve home-delivered meals to approved homebound clients in the stipulated towns in southern Erie County, a total not to exceed the amount appropriated in this budget and with authorization granted to the County Executive to make any necessary budgetary adjustments based on the availability of federal, state or other non-County funds.

57. RESOLVED, that since no County funding is required, the County Executive be, and hereby is, authorized to initiate and/or renew the contracts with the following townships and community agencies for the operation of the Transportation for the Elderly Program vans for the period January 1, 2013 through December 31, 2013:

City of Tonawanda
Town of Aurora
Town of Cheektowaga
Town of Clarence
Town of Concord
Town of Evans
Town of Lancaster
Town of Orchard Park
Town of West Seneca

58. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, the County Executive be, and hereby is, authorized to enter into contracts and amendments to these contracts, with the following organizations in aggregate amounts not to exceed the amount appropriated in this budget to provide Adult Day Care/Respite for the period January 1, 2013 through March 31, 2014:

Aurora Adult Day Services an assumed name of Aurora Adult Day Care Center
Catholic Charities of Buffalo

Kaleida Health - Amherst Adult Day Services
Kaleida Health - DeGraff Adult Day Care
Lord of Life Adult & Child Services, Inc.
Lakeshore Child Care Center, Inc. d/b/a Lakeshore Family Center
Menorah Campus, Inc., (d/b/a The Harry and Jeanette Weinberg Campus)
People, Inc.
Town of Hamburg by and through Town of Hamburg Senior Services

59. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, the County Executive be, and hereby is, authorized to enter into contracts with Supportive Services Corporation, Inc., in the amount appropriated in this budget to administer the Senior Community Services Employment Program and the Senior Aides Program, both for the period July 1, 2013 and through June 30, 2014.

60. RESOLVED, that the County Executive be, and hereby is authorized, to execute a contract between the County of Erie and Lisa Gebauer Smith, a registered dietician, for the period of January 1, 2013 through December 31, 2013 under the Congregate Dining Nutrition Program grant to provide nutrition education, nutrition counseling, commissary monitoring and congregate dining monitoring services at the Congregate Dining sites in Erie County, in an amount not to exceed the amount appropriated in this budget.

RESOLVED, that inasmuch as it impractical to follow the request for proposal (RFP) procedure in the case of this professional service provided for the Department of Senior Services, the Erie County Legislature hereby waives this procedure for this category of service as provided for in Section 19.08 of the Erie County Administrative Code.

61. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, that the County Executive be, and hereby is, authorized to enter into contracts for the County of Erie with the following subcontractor agencies for the provision of various aging services for the period January 1, 2013 through December 31, 2013, in the amounts appropriated in this budget under the Title III-B Grant Program:

Catholic Charities of Buffalo
Hearts and Hands: Faith in Action
Legal Services for Elderly, Disabled or Disadvantaged of WNY, Inc.

62. RESOLVED, that subject to the availability of County funding, the County Executive be, and hereby is, authorized to enter into contracts on behalf of the County of Erie with the following subcontractor agencies in amounts not to exceed the amounts appropriated in this budget for the provision of various aging services for the period January 1, 2013 through December 31, 2013, in the Department of Senior Services, Administrative and Support Division and for the Elder Caregiver Support Program Grant:

Legal Services for Elderly, Disabled or Disadvantaged of WNY, Inc.
Supportive Services Corporation

63. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, that the County Executive be, and hereby is, authorized to enter into contracts, and amendments to these contracts, on behalf of the County of Erie with the following subcontractor agencies for the provision of case management, information and referral, chore and transportation services for the period April 1, 2013 through March 31, 2014, in amounts not to exceed those appropriated in this budget under the Community Services for the Elderly, the Expanded In-Home Services for the Elderly Program and Congregate Services Initiative grants:

American Red Cross Greater Buffalo Chapter
Catholic Charities of Buffalo
Community Concern of WNY, Inc.
Concerned Ecumenical Ministry to the Upper West Side of Buffalo, New York, Inc.
Hispanics United of Buffalo, Inc.
Lt. Col. Matt Urban Human Services Center of WNY, Inc. (an assumed name of
Polish Community Center of Buffalo, Inc.)
Massachusetts Community Center & Development Corp., Inc. d/b/a West Side
Community Services
Northwest Buffalo Community Center, Inc.
Old First Ward Community Association, Inc.
People, Inc.
Schiller Park Community Services, Inc.
South Buffalo Community Association
Town of Amherst by and through the Amherst Center for Senior Services

64. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, the County Executive be, and hereby is, authorized to enter into contracts and amendments to these contracts, with the following organizations to provide home care services in an aggregate amount not to exceed the amount appropriated in this budget for the period April 1, 2013 through March 31, 2014:

Aftercare Nursing Services, Inc.
All Metro Home Care Services of New York d/b/a All Metro Health Care
Allcare Family Services, Inc.
Aurora Home Care Service
Caring Enterprises, Inc. d/b/a Health Force
Homemakers of Western New York, Inc., d/b/a Caregivers
H.C. Watson Corp. d/b/a Interim Healthcare
People Home Health Care Services Licensed, Inc.
Sibley Nursing Personnel Service, Inc.
Willcare, Inc.

65. RESOLVED, that subject to the availability of funding in the AAATRAN, FREEDOM and Title III-B grants, the County Executive is authorized to enter into contracts and amendments to these contracts with The Center for Transportation Excellence, L.L.C., and Western New York Independent Living, Inc., to provide wheelchair and other rides for the frail elderly as part of the Senior Services Going Places Transportation Program, for the periods covered by the grants, in an aggregate amount not to exceed the amount budgeted for in the grants' Professional Services Contracts and Fees Account for the period January 1, 2013 through March 31, 2014, for the Older Adult Mobility Program.

66. RESOLVED, subject to the availability of Federal, State, County and other local source funding, that the County Executive be, and hereby is, authorized to enter into contracts with Jewish Family Services of Buffalo and Erie County to provide geriatric counseling services in amount not to exceed the amount appropriated in this budget for the period January 1, 2013 through December 31, 2013.

67. RESOLVED, that the County Executive is hereby authorized to renew the annual maintenance and support contract with Peerplace Networks LLC, to modify, support, and upgrade the 100% Native Web-Based Client Management System.

68. RESOLVED, that the County Executive is hereby authorized to contract with Personal Computers, Inc., a state-approved contract to repair, maintain and lease computer equipment used by cluster agencies in the Senior Services Case Management network.

69. RESOLVED, that the County Executive be, and hereby is, authorized to accept donations from the public for Senior Services programs, and to accept advertising for the departmental outreach newsletter and that said funds be accepted in the applicable authorized grant program for Senior Services.

70. RESOLVED, that the County Executive is authorized to continue the sponsorship program concerning the Going Places vehicles, using the established sponsorship fees as follows:

- Initial signage \$3,800 annually, per van, \$4,200 per bus;
- Signage modification \$400 per year, per sponsor; maximum of three changes per year, and is authorized to contract with each sponsor during 2013.

71. RESOLVED, that the Department of Senior Services is authorized to transfer applicable and allowable costs between grants as allowed by grantor pursuant to changes in allocations including appropriations between subcontract agencies to reflect the outcome of negotiations with the grantors and with subcontract agencies.

72. WHEREAS, the Erie County Legislature maintains oversight of the Board of Elections; and

WHEREAS, it is the intent of the Erie County Legislature to insure that the Board of Elections stays within the 2013 Adopted Budget personnel account appropriations and maintains consistent staffing levels and facilitates the proper budgeting of positions.

NOW, THEREFORE, BE IT

RESOLVED, that the Board of Elections shall operate within the total amount appropriated in the 2013 Adopted Budget for each personnel account, and that any position additions initiated by the Board of Elections during the course of the fiscal year be offset by a similar position deletion; and be it further

RESOLVED, that nothing in this budget resolution is intended to limit the legal rights of the Board of Elections.

73. RESOLVED, that the rate of pay for election inspectors employed by the Erie County Board of Elections is established for 2013 at a rate of up to \$170.00 per day.

74. WHEREAS, under Section 262 of the New York State Tax Law, County Clerks are entitled to recover expense associated with the administration and collection of the Mortgage Tax, and

WHEREAS, the County Clerk's Office has provided sufficient documentation of the following expense related to the collection of mortgage tax:

Salaries and Fringe Benefits	\$403,835
Computer, Data Processing Expense	<u>46,165</u>
TOTAL	\$450,000

WHEREAS, the New York State Tax Commission requires certification from the local legislature that such expense is reasonable.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby certify that the expense incurred in the collection of the State Mortgage Tax as per 262 of the New York State Tax Law equals \$450,000 for fiscal year 2013, as submitted by the County Clerk.

75. RESOLVED, that the Commissioner of Personnel and the Director of Budget and Management are directed to file monthly reports with the Clerk of the Erie County Legislature identifying all vacant funded positions and such reports shall include the length of time each position has been vacant, the salary for each position, the source of funding for each vacant position and the County's share of the funding for each position.

76. RESOLVED, that the Erie County Legislature shall hold mid-year budget hearings for the express purpose of monitoring the Administration's management of the 2013 budget; such hearings shall include a review of the performance and efficiency of county departments, and detailed budget updates/presentations by selected departments.

77. WHEREAS, the Erie County Legislature recognizes the importance of the tourism industry to Erie County and, as such, has dedicated substantial government resources to support this important sector of our community, and

WHEREAS, the amount of funds appropriated to the Buffalo Niagara Convention and Visitors Bureau will be no more than three million, three hundred thousand dollars (\$3,300,000.00) for 2013; and

WHEREAS, the amount of funds appropriated to the Buffalo Convention Center will be no more than one million six hundred and fifty thousand dollars (\$1,650,000.00) for 2013; and

WHEREAS, the Erie County Legislature is also providing significant resources to the Cooperative Extension Service of Erie County and the Erie County Soil and Water Conservation District, and

WHEREAS, the Erie County Legislature is providing significant resources to various arts and cultural organizations throughout Erie County, and

WHEREAS, the allocations of these significant amounts of funding to the above referenced entities requires that each entity to accountable to the citizens of Erie County to ensure that this investment is being well spent and that best practices are being employed.

NOW, THEREFORE, BE IT

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau and the Buffalo Convention Center shall each prepare a budget showing how the funds allocated in the 2013 Budget will be spent; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau and the Buffalo Convention Center shall each create a strategic plan with measurable goals and outcomes for 2013; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau and the Buffalo Convention Center provide a copy of their budget and its strategic plans to the Clerk of the Erie County Legislature by February 15, 2013; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau and the Buffalo Convention Center shall file with the Clerk of the Erie County Legislature quarterly reports and updates on the outcomes or results of each of the measurable goals identified in their respective strategic plans; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau shall provide to the Clerk of the Erie County Legislature, by January 30, 2013, a list of all personnel, including titles, job descriptions and salary for each employee of their respective organizations; and be it further

78. RESOLVED, that the Cooperative Extension Service of Erie County and the Erie County Soil and Water District shall provide a copy of their budget showing how the funds allocated in the 2013 Erie County Budget will be spent to the Clerk of the Erie County Legislature by February 15, 2013; and be it further

79. RESOLVED, that each arts or cultural organization receiving funding from Erie County in the 2013 Budget shall provide a copy of their budget detailing how the funds allocated to each agency will be spent to the Clerk of the Erie County Legislature by February 15, 2013; and be it further

80. RESOLVED, that any group or organization receiving funding from the Erie County Legislature may be invited to the Erie County Legislature to discuss their budgets and the valuable community services which they provide to the citizens of Erie County.

81. WHEREAS, the Erie County Legislature is required to authorize the establishment of a variable minimum for the year 2013 for Legislative District Office personnel in order to maintain a fair and consistent salary policy related to District Office employee turnover, in accordance with Erie County Personnel Policy, and further in accordance with the provisions of Intro. 2-6 (2012); and

WHEREAS, this District Office salary authorization will have no additional personnel service costs, and will be implemented while remaining within the Legislature's adopted appropriation for 2013.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature authorizes a variable minimum step 4 for the position of Administrative Clerk (Legislature); Administrative Clerk Legislature (PT); and Administrative Clerk Legislature (RPT), Cost Center 1005017 – District Office Staff, the year 2013, in accordance with the 2013 Adopted Erie County Budget and Erie County Personnel Policy; effective January 1, 2013.

82. WHEREAS, the Erie County Legislature believes the Operation Prime Time program is vitally important for the health, safety and welfare of the youth of Erie County.

NOW, THEREFORE, BE IT

RESOLVED, that it is the express intent of the Erie County Legislature that the funds provided in Fund Center 12530, Account Number 517749 – Youth Bureau for Operation Prime Time be used in 2013 to provide programming activities for the youth of Erie County; and be it further

RESOLVED, that the Commissioner of the Department of Social Services and the Director of the Youth Bureau will have a detailed and specific plan outlining the process and procedure by which these funds will be made available to eligible organizations on or before April 1, 2013.

83. RESOLVED, that the following are specifically made a part of the official budget for the Sewer Fund for 2013:

RESOLVED, that the total 2013 appropriations, estimated revenues and tax levies for Sewer District Nos. 1, 4 and 5; Sewer District No. 2; Sewer District Nos. 3 and 8; and Sewer District No. 6 are as follows:

SEWER DISTRICT NO. 1

Appropriations	\$6,837,919	
Estimated Revenues	<u>(704,326)</u>	
Tax Levy		\$6,133,593

SEWER DISTRICT NO. 4

Appropriations	\$9,631,251	
Estimated Revenues	<u>(4,380,562)</u>	
Tax Levy		\$5,250,689*

* Lancaster (Town) \$2,808,344, Lancaster (Village) \$1,106,154, Depew (Village) \$1,336,191

SEWER DISTRICT NO. 5

Appropriations	\$2,316,204	
Estimated Revenues	<u>(810,992)</u>	
Tax Levy		\$1,505,212

SEWER DISTRICT NO. 2

Appropriations	\$7,776,976	
Estimated Revenues	<u>(1,533,948)</u>	
Tax Levy		\$6,243,028

SEWER DISTRICT NO. 3

Appropriations	\$18,806,426	
Estimated Revenues	<u>(5,792,062)</u>	
Tax Levy		\$13,014,364

SEWER DISTRICT NO. 8

Appropriations	\$2,093,790	
Estimated Revenues	<u>(802,396)</u>	
Tax Levy		\$1,291,394

SEWER DISTRICT NO. 6

Appropriations	\$5,232,928	
Estimated Revenues	<u>(2,428,368)</u>	
Tax Levy		\$2,804,560

84. WHEREAS, the Erie County Sewer District capital and debt service budgets are brought before the Board of Managers, the Erie County Executive and your Honorable Body for formal approval; and

WHEREAS, said debt service budgets are prepared and submitted with an estimate of principal and interest expense that include payment on bonded debt which has not occurred by the time of budget submission; and

WHEREAS, during the fiscal year, 2013 budgeted debt service principal and interest payments may have to be adjusted to enable payment of debt service; and

WHEREAS, the following resolution provides a more efficient method of transferring funds for required payments.

NOW, THEREFORE, BE IT

RESOLVED, that the Division of Budget and Management is hereby authorized to transfer available balances between the principal and interest account within the Debt Service budgets established for each Sewer District to ensure the prompt payment of debt; and be it further

RESOLVED, that the Division of Budget and Management is hereby authorized to transfer available balances between the Sewer Operating Fund, Fund 220, and the Debt Service Fund, Fund 310, as may be necessary to ensure prompt payment of debt; and be it further

RESOLVED, that said transfer of funds shall only occur after actual debt service payment amounts have been calculated and confirmed by the Office of the Comptroller.

85. WHEREAS, the Department of Public Works and Division of Budget and Management has reviewed capital projects and have identified a number of projects where work has been completed and are ready to be wholly or partially closed; and

WHEREAS, based on a review by the Division of Budget and Management and the Comptroller's Office, a balance totaling \$1,761,403.41 is available from the closing of said projects for 2013; and

WHEREAS, all of these projects have outstanding principal and interest payments and New York State Local Finance Law requires utilization of remaining project balances for the payment of the outstanding principal and interest related to capital projects.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby provided to wholly or partially close the following capital projects in Funds 410, 420, 480 and 490 and to transfer available funds in 2013 to Fund 310 Debt Service, to be utilized to assist in the payment of the outstanding principal and interest related to these capital projects:

Fund	Project #	Project Name	Balance
410	A.00007	99 Asbestos Abatement-Ph VII	\$79.60
410	A.00008	99 Convention Center	\$1.29
410	A.00020	00 ECSD #5 SP Lake	\$883.14
410	A.00025	01 Code Compliance	\$7.64
410	A.00026	01 Roof Replacement & Waterproofing	\$623.45
410	A.00032	01 Botanical Gardens Improvement	\$1,399.49
410	A.00036	01 Fire Training Academy	\$3,708.31
410	A.00040	02 Existing Convention Center Ren & Imp	\$0.39
410	A.00042	02 Improvements to Various County Buildings	\$120.34
410	A.00047	02 Code Compliance & Renovations	\$366.12
410	A.00049	02 Energy Conservation Measures	\$4,907.78
410	A.00052	02 Asbestos Abatement & Remediation - Rath	\$3,930.66
410	A.00059	02 Erie County Public Safety Campus Study	\$555.00
410	A.00061	02 Public Safety Campus	\$65,681.84
410	A.00063	02 Rath Building Energy Conservation	\$22,385.76
410	A.00067	03 Fire Alarm and Security Sys Rath	\$5,541.70
410	A.00069	03 Code Compliance & Recon Buildings & Equip	\$0.31
410	A.00070	03 Roof Replace & waterproof Envelope	\$0.35
410	A.00071	03 Electrical Improve - Phase I	\$7,257.08
410	A.00072	03 Mechanical System Improve Phase I	\$2,267.62
410	A.00073	03 Exterior Bldg & Envelope Rehab	\$7,657.85
410	A.00076	03 Energy Conservation Measure	\$0.10
410	A.00078	03 Existing Convention Center Renovations	\$628.53
410	A.00080	03 Botanical Gardens Master Plan Recon	\$0.76
410	A.00084	03 Hazmat Building	\$18,742.39
410	A.00085	03 Masterplan for Jail Management	\$63,959.42

Fund	Project #	Project Name	Balance
410	A.00087	03 Correctional Facility Lock Replacement	\$25,244.00
410	A.00096	Emery Park Water Lines - Phase III	\$48,265.34
410	A.00098	03 Parks Roads Countywide	\$54.44
410	A.00104	03 Sheriff Dept Energy Imp	\$8,771.86
410	A.00134	Fire Training Academy Waterline	\$19,212.70
410	A.00157	Courthouse Facilities Improvement	\$73,448.94
410	A.00176	02 Emery Park Waterline - Phase II	\$42,348.95
410	A.00224	2004 Botanical Gardens Energy Improve	\$0.78
410	A.00227	2004 Roof Replacement & Waterproofing	\$22,981.73
410	A.00232	2004 Rehab Ralph Wilson Stadium	\$0.09
410	A.00305	Botanical Gardens Master Plan	\$0.44
410	A.00316	Security Improvements Correctional Facility	\$1,137.04
410	A.00326	08 Roof Replacement & Waterproofing	\$0.65
410	A.00329	08 Roof Replacement ECCF	\$192,697.36
410	A.00333	08 Roof Replacement Holding Center	\$238,805.86
410	A.20921	09 Erie County Holding Ctr Improvements	\$153.98
420	B.00018	01 Como Park Blvd. (CR523) Design	\$2,060.46
420	B.00022	01 N. French Road (CR 299) Design	\$2,118.51
420	B.00032	01 DPW Highway Equipment	\$1.94
420	B.00045	02 Bullis Road Bridge Recons	\$3,045.71
420	B.00046	02 Hall Road Bridge Reconstruction	\$3,284.17
420	B.00048	02 Unanticipated Road and Bridge Costs-Design	\$2,650.55
420	B.00055	03 Pavement Life Enhancement	\$501.87
420	B.00058	03 Bridge Design and Reconstruction	\$72,436.77
420	B.00060	03 Capital Overlay Program	\$0.02
420	B.00152	06 Kenmore Avenue Design	\$6,395.94
420	B.00161	2006 Rapids Road/Beeman Cree	\$922.50
420	B.00162	2006 Mill Street/Catt Creek	\$627.30
420	B.00167	'07 Road Reconstruction Proj	\$11,940.29
420	B.00176	07 Harris Hill @Wehrle&Pleas	\$11,075.81
420	B.00177	07 Seneca St Br Reconstructi	\$15,283.58
420	B.00178	07 Cemetery Rd Br Reconstruc	\$13,802.98
420	B.00208	2008 Pavement Rd Br Design -	\$811.95
420	B.00209	2008 Cedar St Br Design - 57	\$2,865.67
420	B.00212	2008 Rapids Rd Br Design - 5	\$1,432.84
420	B.00213	2008 Lake Avenue Br Design -	\$955.23
420	B.00214	2008 Abbott Rd Br Design - 5	\$764.18
420	B.00215	2008 Freeman Rd Br ROW - 575	\$90.75
420	B.11010	2011 Abbott Rd Br Design-Fed	\$7,217.41
420	B.11011	2011 Pavement Rd Br Design-F	\$3,182.67
420	B.11014	2011 Harris Hill Intersectio	\$1,503.63
420	B.11015	2011 Colvin Signals Design-F	\$1,503.63

Fund	Project #	Project Name	Balance
420	B.11016	2011 Seneca St Br ROW-Fed Ai	\$100.25
420	B.11018	2011 Mill St Br ROW-Fed Aid	\$501.23
420	B.11019	2011 Harris Hill Intersectio	\$1,002.48
420	B.11020	2011 Maple Rd Intersections	\$310.76
420	B.11021	2011 Colvin Signals ROW-Fed	\$1,002.48
420	B.20903	2009 Parkview Rd. Bridge-Con	\$32,339.41
420	B.20904	2009 Cemetery Road Bridge -	\$29,573.72
420	B.20906	2009 Freeman Road Bridge - R	\$477.61
420	B.20908	2009 Pavement Road Bridge-RO	\$14,266.26
420	B.20912	2009 Freeman Road Bridge-Des	\$6,208.95
420	B.20914	2009 Mill St Bridge - Design	\$7,641.78
420	B.20915	2009 Pavement Rd Bridge - De	\$2,053.73
420	B.20925	09 Greiner/ Shimerville Intersection	\$28,656.71
420	B.20927	2009 Youngs/Aero Intersectio	\$23,689.55
420	B.20928	2009 North Forest Rd-Constru	\$83,008.91
420	B.20929	2009 Pavement Road Bridge-Co	\$14,266.26
420	B.20931	2009 Seneca St Bridge-Constr	\$8,214.91
420	B.20933	2009 Clarence Center Rd Brid	\$9,857.91
420	B.20934	2009 Elmwood Avenue 5757.87-	\$12,451.34
420	B.20936	2009 Rapids Road Bridge-Desi	\$8,405.97
420	B.21003	2010 Como Park Blvd Construc	\$5,731.34
420	B.21006	2010 Maple Rd Intersection C	\$58,328.81
420	B.21009	2010 Seneca St Bridge Constr	\$53,014.89
420	B.21010	2010 Pavement Rd Bridge Cons	\$31,235.81
420	B.21012	2010 Elmwood Avenue Signals	\$1,528.36
420	B.21014	2010 Cedar St Bridge Design	\$5,349.25
420	B.21015	2010 Pavement Rd Bridge Desi	\$1,743.28
410	D.09103	03 Cap Lab & Tech Equip- Countywide	\$175,086.56
480	E.00036	97 Spring Student Ctr & Food	\$14,227.07
480	E.00041	98 ECC North Spring Student Center	\$9,576.87
490	F.00001	99 Library Roof Phase II	\$33,101.37
490	F.00003	02 Central Library Mech Equip & Bldg Imp	\$27,427.95
490	F.00005	03 Library Books & Media Equip	\$0.04
490	F.00013	On -Line Public Assess Catalog	\$1.21
490	F.00015	98 Library Exterior Roof and Rehab	\$10,527.42
490	F.00018	04 Library Books & Media Equip	\$185.52
Total			\$1,761,403.41

and be it further

RESOLVED, that a balance of \$1,761,403.00 is hereby included in the 2013 Budget of Fund 310 Debt Service as revenue; and be it further

RESOLVED, that authorization is hereby provided to the Division of Budget and Management and the Comptroller's Office to make any and all budgetary and financial entries required to implement these transfers and funds utilization; and be it further

RESOLVED, that the County hereby memorializes and notes that the whole or partial closing of additional capital projects as they are completed will provide funds in 2014, 2015 and 2016 and future years to help defray debt service expenses associated with Fund 310.

86. RESOLVED, that the Director of Budget and Management is authorized to renumber all Budget Resolutions to include and incorporate budget resolutions approved by the Erie County Legislature; and be it further

87. RESOLVED, that certified copies of these budget resolutions be sent to the Comptroller, Sheriff, District Attorney, County Clerk and all Erie County Department Heads.